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Front cover: Macquarie Heads from the Boat Ramp

SECTION 1
Introduction

Executive summary

Welcome to Council's *Annual Plan and Budget Estimates* for the 2014-2015 financial year.

West Coast Council produces this document in accordance with the provisions of the *Local Government Act 1993.*

The *Annual Plan* is one of Council's main reporting documents and provides specific information about the services and projects Council will undertake during the financial year, in order to achieve the objectives and goals outlined in the *Strategic Plan 2010-2015.*

The *Budget Estimates* provide detailed information about how Council will fund those services and projects during the financial year. A report on Council's success in meeting these outcomes will be provided in the Annual Report that is produced each year.

Funding the operations of Council requires careful financial planning, accurate assessment of Councils assets and good business processes with regards to debtors and creditors.

It is necessary for Council to continue the full funding of its depreciation obligations, which will assist in ensuring that the Council maintains its present sustainability. Council is currently performing very well on the sustainability rating system as determined by the Auditor General but it must remain focused on key financial outcomes to ensure continued sustainability in the future.

As with all businesses, Council finds from time to time that it has to revise its spending and annual plans in order to deal with unexpected incidents, such as asset failures due to accident or storm damage, and to take advantage of opportunities that may arise.

The *Annual Plan and Budget Estimates* should therefore be considered as a guide to Council's intentions over the next twelve months.

Anyone wanting further information in relation to specific activities or projects is encouraged to contact the Council on (03) 6471 4700 where an officer will be pleased to assist.

Vision, Mission & Values

Our Purpose & Mission

We are here to . . . . . .

- Benefit the people of the West Coast by providing quality and valued services to our community.

Our role is to listen to our residents and……

- Work in partnership with and provide leadership within the community,
- Within a balanced framework, identify the broader priorities and services desired by the community,
- Respond efficiently to the expectations of our community through quality, value for money service and
- Be creative and progressive in all that we do

Our Vision

We want to be a community that . . . . .

- Is proud of who we are and where we live,
- Enjoys a quality of life based on our unique natural heritage,
- Will plan effectively for our future,
- Works together for the benefit of the whole West Coast, and
- Constantly identifies and realises opportunities.

Our Values

We Value. . . . . .

- Being ethical and professional at all times,
- Promoting open and effective community consultation, which facilitates discussion, involvement and partnership,
- Providing excellence in customer service by ensuring prompt, accurate and effective responses to our customer concerns and
- Encouraging quality, innovation and continuous improvement in the delivery of services to the community.
- Operating without risk of harm to our employees, the community or the environment

Our Priorities 2014/15

1. To develop, manage and enhance the Council's physical infrastructure, taking into account the community's capacity to pay and ensuring that social, economic and environmental requirements are adequately met.

2. To complete the ~ $2.2 million Capital Works Program (which is inclusive of grant funding). Many capital works projects are planned for the general improvement of the municipality and are in line with environmental requirements. Details are provided in the Capital Works Program section of this plan.

3. Completion of the Asset Management Plan, which contributes to the effective management of Council's assets and assesses the many risk liabilities to other parties. This ensures the optimum level of protection to the infrastructure and the community as well as achievement of fair, just and reasonable outcomes for the community.

4. Continue to focus on safety and the development of high standard safety procedures and reporting policies, in compliance with national legislation whilst maintaining a safety record below our target safety score of 180, with the Safety Committee to meet monthly.

5. Ensure that Council's decision-making processes reflect the needs, aspirations and expectations of the community by following the adopted 'Community Consultation Policy'.

6. Continue implementation, where appropriate, of the recommendations of the Sport and Recreation Plan 2010 – 2020.

7. Grow the Council's services to include Youth, Sport and Recreation and to be a Community Advocate to bring services to the West Coast.

8. Provide leadership in the community and throughout the organisation based on policies, goals and objectives which are developed in partnership with the community.

9. Maintain environmental and community health programs that meet legislative requirements and community expectations.

10. Manage the process of succession planning to ensure minimum disruption from retirement of key staff.

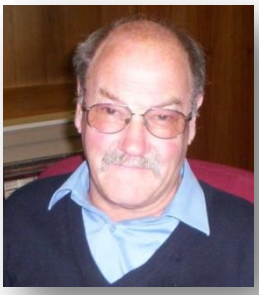
11. Implementation of the new Interim Planning Scheme in accordance with the *Land Use Planning and Approvals Act* and new State Government templates.

SECTION 2
Your Council

Mayor & Councillors

Mayor Robyn Gerrity
Term Expiry Oct/14

Deputy Mayor Peter Reid
Term Expiry Oct/14



Councillor Shane Pitt
Term Expiry Oct/14

Councillor Phillip Vickers
Term Expiry Oct/14

Councillor Phil Evans
Term Expiry Oct/14

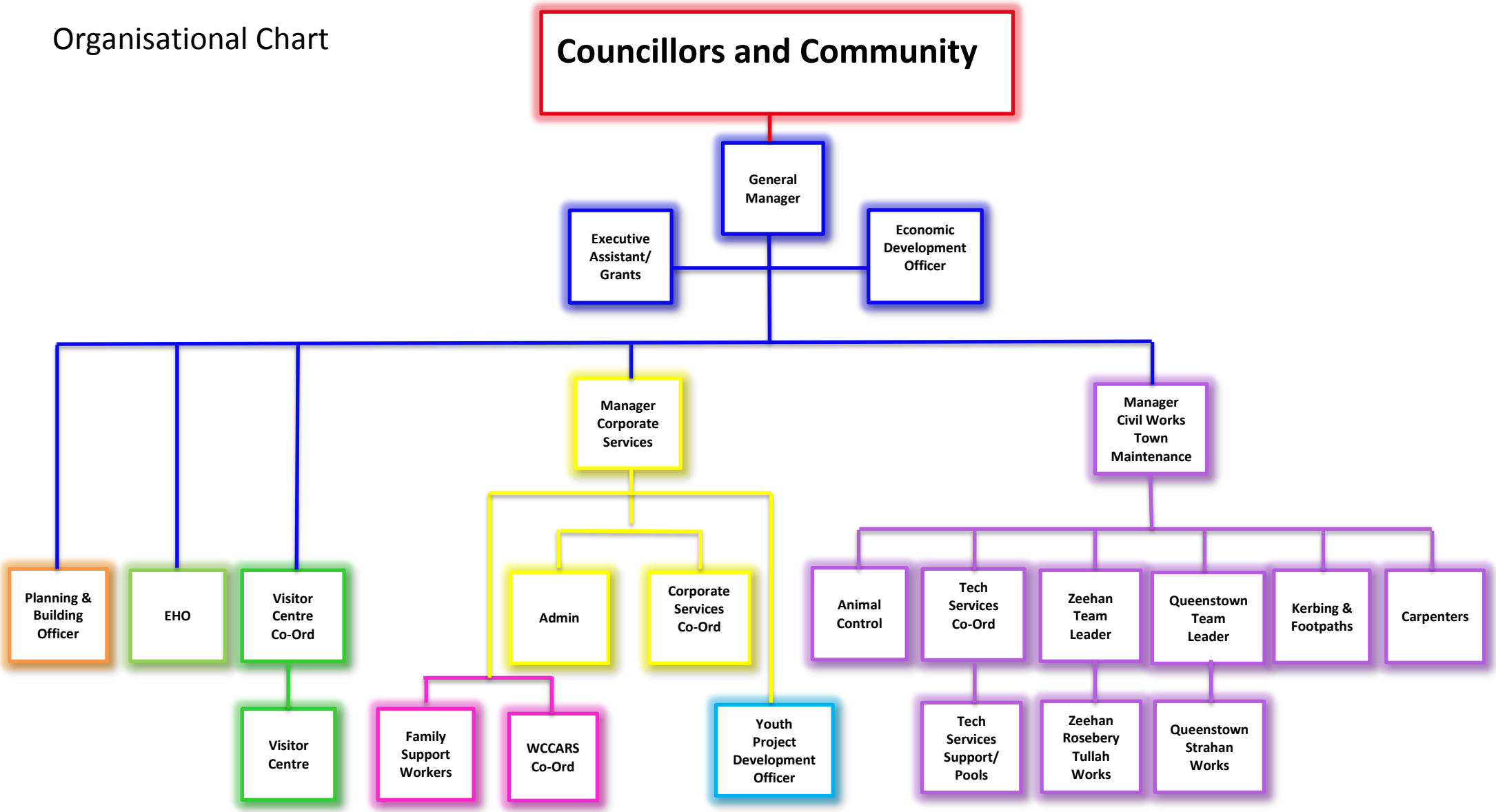
Councillor Lyn O'Grady
Term Expiry Oct/14

Councillor Lindsay Newman
Term Expiry Oct/14

Councillor Doug Murchie
Term Expiry Oct/14

Councillor Al Medwin
Term Expiry Oct/14

Organisational Chart



Foreword by the Mayor

The deliberation by the Council to develop the Annual Plan for the 2014-2015 financial year, was, as it usually is, a balancing act between what we would like to deliver and what we can afford to deliver.

We accept as a Council that an increase in rates payable is never a popular decision. The alternative, being winding back on some programs and projects I imagine would be just as unpopular.

It seems each year that this process becomes more difficult. The recent decision by the Australian Government to place a freeze on the indexation of future Financial Assistance Grants will place even greater pressure on the Council in future years.

Once again, this plan builds on our previous community infrastructure programs that have revitalised towns and made them safe, aesthetic, practical and promotes pride within the West Coast. The recently concluded Mine Assistance Program demonstrated that when we have monies available, we are able to successfully deliver.

We are also mindful of the difficult times both here in the West Coast (and beyond). We have continued with a cautious approach to financial management, mindful of keeping the Council sustainable whilst providing an extensive capital works program to benefit the West Coast.

I believe, despite the doomsday sayers, that our future can be bright and I will do all I can in my role to encourage all forms of government to collaborate as we work together in partnership with the community.

Mayor Robyn Gerrity

SECTION 3
Financial Services

Income Statement

INCOME STATEMENT 14/15 Budget Estimate	Budget 13/14	Act/Est 13/14	Budget 14/15
REVENUES FROM ORDINARY ACTIVITIES			
Rates & Charges	-6,444,067	-6,378,881	-6,601,924
Operating grants and contributions	-1,317,985	-1,618,568	-2,160,093
Interest Received	-192,852	-180,392	-185,623
User Charges	-475,417	-507,985	-424,457
Statutory fees	-167,373	-169,890	-175,264
Proceeds from Sale of Assets (net of written down value)	-	-22,091	-
Other Revenue	-1,409,758	-1,357,509	-1,557,521
TOTAL REVENUES	**-10,007,452**	**-10,235,314**	**-11,104,882**
EXPENSES FROM ORDINARY ACTIVITIES			
Employee Costs	4,000,000	4,319,982	4,145,533
Materials and Consumables	1,167,994	1,059,254	1,158,750
External Contracts	998,722	1,038,811	1,013,117
Power & Phone Charges	495,152	456,700	420,705
Borrowing Costs	76,434	76,784	66,774
Other Expenses	1,663,671	1,663,924	1,754,284
Depreciation / Amortisation	2,263,034	2,696,115	2,716,385
Asset Renewal Provision	408,837	401,741	413,392
TOTAL EXPENSES	**11,073,844**	**11,713,311**	**11,688,941**
NET OPERATING DEFICIT	**1,066,392**	**1,477,997**	**584,058**

Budget 14/15 or Estimate 14/15 does not include Capital Grants.
VISS bookings revenue and expense has been netted off in the consolidated Income Statement as per the accounting standard for commission income.
VISS Departmental shows total revenue and expense for bookings for information purposes.

Rates Payment Options

Instalment Due and Payable Dates 2014-2015

There are two methods of payment of rates available:

1. Payment in full on or before the 29 August 2014 to receive a 5% discount.
2. Payment by four instalments. Instalment dates are:
    - first instalment on or before 29 August 2014;
    - second instalment on or before 31 October 2014;
    - third instalment on or before 30 January 2015; and
    - fourth instalment on or before 27 March 2015.

To encourage ratepayers to pay their rates on time the Council will vigorously enforce these dates and apply an interest charge at the prescribed maximum daily rate under the *Local Government Act 1993* on rates outstanding at the end of each instalment date.

The Council will allow pensioners eligible for the State Government remission a further 10% remission on their rates as per Council policy 27, Rate Remission Pensioner.

Rates Resolution

The following Rates and Charges are made for the period 1 July 2014 to 30 June 2015.

RATE RESOLUTION FINANCIAL YEAR ENDED 30 JUNE 2015

1. General Rate

1.1. Pursuant to sections 90 and 91 of the Local Government Act 1993 (the Act), the Council makes the following general rate on all rateable land (excluding land which is exempt pursuant to the provisions of section 87) within the municipal area of West Coast for the period commencing 1 July 2014 and ending 30 June 2015 and which consists of two components as follows:

(a) a rate of 13.273 cents in the dollar on the assessed annual value of the land; and

(b) a fixed charge of $254.25

1.2. Pursuant to section 107 of the Act, and by reason of the following factors, Council declares, by absolute majority, that component (a) of the General Rate in clause 1.1 is varied as follows:

(a) for land used or predominantly used for residential purposes, the rate is varied by decreasing it by 7.49 cents in the dollar of assessed annual value to 5.783 cents in the dollar of assessed annual value of the land;

(b) for land used or predominantly used for primary production, the rate is varied by decreasing it by 7.79 cents in the dollar of assessed annual value to 5.783 cents in the dollar of assessed annual value of the land;

(c) for land used for quarrying or mining purposes, by increasing it by 57.003 cents in the dollar of assessed annual value to 70.276 cents in the dollar of assessed annual value of the land where the land is not the subject of the variation in subparagraph (d & e);

(d) for land used or predominantly used for quarrying and mining purposes and which land is within the Rural resources and Environmental Management zone pursuant to the West Coast Interim Planning Scheme 2013 and also where the locality of the land, at the nearest point, is greater than 500 metres from a state highway or a subsidiary road pursuant to the Roads and Jetties Act 1935, the rate is varied by increasing it by 68.174 cents in the dollar of assessed annual value to 81.447 cents in the dollar of assessed annual value of the land;

(e) for land used or predominantly used for mining purposes located in the township of Rosebery (S107 (a)(c)), by increasing it by 65.688 cents in the dollar of assessed annual value to 78.961 cents in the dollar of assessed annual value of the land;

(f) where the land is not used for any purpose and is vacant, by decreasing the rate by 9.487 cents in the dollar of assessed annual value to 3.786 cents in the dollar of assessed annual value of the land.

Service rates – Fire Services

1.3. Pursuant to section 93A of the Act the Council makes the following service rates in respect of the fire service contributions it must collect under the Fire Service Act 1979 for the rateable parcels of land within the municipal area for the period commencing 1 July 2014 and ending 30 June 2015 as follows:

District	*Cents in the dollar of assessed annual value*
Zeehan, Queenstown, Rosebery & Strahan Volunteer Brigade Rating Districts	0.5800
General Land	0.5093

1.4. Pursuant to section 93(3) of the Act, the Council sets a minimum amount payable in respect of this service rate of $37.00.

2. Service Rates & Service Charges – Waste Management

2.1. Pursuant to sections 93, 94 and 95 of the Act, Council makes the following service rates and service charges on all rateable land within the municipal area of West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services) for the period commencing 1 July 2014 and ending on 30 June 2015 namely:

(a) a service rate for waste management of 0.003 cents in the dollar of the assessed annual value of the land;

(b) in addition, a service charge of $181.73 in respect of all land to which Council makes available a waste management service; and

(c) in addition, service charges for waste management in respect of all land to which the Council supplies different waste management services comprising:

(I) the supply of mobile garbage bin collection service; and

(II) the supply of a recycling collection service

as follows:

(III) $107.00 for a 140L mobile garbage bin for land used or predominantly used for residential purposes;

(IV) $107.00 for a 240L mobile garbage bin for land used or predominantly used for residential purposes;

(V) $18.30 for a recycling bin for land used or predominantly used for residential purposes;

2.2. Pursuant to section 107 of the Act Council declares, by absolute majority, that the service rate for waste management at clause 3.1(a) is varied as follows:

(a) for all land which is used or predominantly used for commercial purposes, vary the rate by increasing it by 3.033 cents in the dollar of assessed annual value to 3.036 cents in the dollar of assessed annual value of the land;

(b) for all other land which is used for any of the purposes set out at section 107(2) of the Act, except land which is used or predominantly used for residential purposes, vary the rate by increasing it by 3.033 cents in the dollar to 3.036 cents in the dollar of assessed annual value of the land.

2.3. Pursuant to section 94(3) of the Act, Council declares, by absolute majority that the service charges at resolution 3.1(b) and (c) are each varied as follows by reference to the following factors in section 107 of the Act:

(a) where the service at resolution 3.1(b) is supplied or made available to land which is not used for any purpose and is vacant, vary the service charge by decreasing it to $17.92;

(b) where the service at resolution 3.1(c)(III) and (IV) is supplied to any land which is not used or predominantly used for residential purposes, vary the service charge by increasing it to $159.43;

(c) where the service charge at resolution 3.1(c)(V) is supplied or made available to all land which is not used or predominantly used for residential purposes, vary it by increasing it to $27.50.

2.4. In respect of each of the service rates and service charges for waste management, if any land to which the rate or charge is supplied or is made available is the subject of separate rights of occupation which are separately valued in the valuation list prepared under the Valuation of Land Act 2011, then the rate and the charge apply to each such separate occupation.

3. Service Charge: Storm Water Removal

3.1. Pursuant to section 94 of the Act, Council makes the following service charges on all rateable land within the municipal area of West Coast (including land which is otherwise exempt from rates pursuant to section 87 but excluding land owned by the Crown to which the Council does not supply any of the following services) for the period commencing 1 July 2014 and ending on 30 June 2015 namely a service charge for storm water removal in respect of all land to which Council supplies or makes available a storm water removal service of $124.45.

3.2. Pursuant to section 94(3) Council declares, by absolute majority, that the service charge at resolution 4.1 is varied according to the locality of land by reducing it to $10.56 where the location of the land is not within the town boundary of any of Gormanston, Tullah, Rosebery, Zeehan, Strahan or Queenstown.

4. Separate Land

4.1. Except where it is expressly provided to the contrary, for the purposes of these resolutions the rates and charges shall apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the Valuation of Land Act 2001.

5. Adjusted values

5.1. For the purposes of each of these resolutions any reference to the assessed annual value includes a reference to that value as adjusted pursuant to sections 89 and 89A of the Act.

6. Payment

6.1. Pursuant to section 124 of the Act the Council:

(a) determines that if the rates and charges are payable by one payment, then the due date is 29 August 2014;

(b) If the rates and charges are not paid in one payment, then Council decides that all rates and charges are payable by all rate payers by 4 instalments of approximately equal amounts and determines that the dates by which the instalments are to be paid shall be as follows:

(I) the first instalment on or before 29 August 2014;
(II) the second instalment on or before 31 October 2014;
(III) the third instalment on or before 30 January 2015; and
(IV) the fourth instalment on or before 27 March 2015.

7. Discount

7.1. Pursuant to section 130 of the Act Council offers to all ratepayers a discount of 5% of the total amount of each rate and charge pursuant to these resolutions if the total amount is paid on or before 29 August 2014.

8. Default Penalty & Interest

8.1. Pursuant to section 128 of the Act, if any rate or instalment is not paid on or before the date it falls due then there is payable a daily interest charge equal to the prescribed percentage set out at section 128(2) of the Act in respect of the unpaid rate or instalment for the period during which it is unpaid.

Words & Expressions

8.2. Words and expressions used both in these resolutions and in the Act or the Fire Service Act 1979 have in these resolutions the same respective meanings as they have in those Acts.

3.0 <u>Legislation</u>

Division 2 - General rates

90. General rate

(1) A council may, not earlier than 1 June and not later than 31 August in any year, in respect of each financial year, make one general rate for that year on all rateable land in its municipal area.

(2) A council may make a general rate on rateable land whether or not it provides any services in respect of that land.

(3) A general rate is to be based on one of the following categories of values of land:

(a) the land value of the land;

(b) the capital value of the land;

(c) the assessed annual value of the land.

(4) In making a general rate, a council may set a minimum amount payable in respect of that rate if that rate does not include a fixed charge.

(5) A minimum amount payable in respect of a general rate may not be set by a council under subsection (4) if the minimum amount would –

(a) in respect of the 2012-2013 financial year, apply to more than the relevant percentage in respect of the council, as determined under section 89B for that financial year, of the number of areas of land that is rateable land to which no variation under section 107 of the general rate applies; or

(b) in respect of any other financial year, apply to more than the relevant percentage in respect of the council, as determined under section 89B for that financial year, of the number of areas of land that is rateable land to which no variation under section 107 of the general rate applies.

91. Composition of general rate

(1) A general rate may consist of 2 components –

(a) one which is based on the value of the rateable land; and

(b) the other which is a fixed charge.

(2) If a council makes a general rate which consists of the 2 components, the fixed charge

(a) must apply equally to each rateable land assessment; and

(b) must be calculated so that the total revenue raised from it does not exceed an amount equal to 50% of the council's general rates for the year to which the fixed charge relates.

Fees and Charges

FEES & CHARGES 2014/15

Effective July 1st 2014

(Where applicable fees and charges are GST inclusive)

Applications for Use must be completed for all facilities prior to use

QUEENSTOWN MEMORIAL HALL	FEE
• Community Groups	$18.00 per hour (max $71.00)
• Social functions	$120.00
• Local business	$105.50 per hour (max $300.00)
• Business other than local	$602.00
• Kitchen appliances (stove, deep fryer etc)	$271.00
• Chair hire - taken off site (per chair) (Community Groups free)	$1.00
• Table hire - taken off site (per table) (Community Groups free)	$11.00
• For hire by clubs for activities with youth under the age of 18 years	50% reduction in fee
• Cleaning (non-refundable part of bond if left uncleaned)	min $158.00
• Cleaning kitchen (non-refundable part of bond if left uncleaned)	min $158.00
BONDS	
• Chairs taken off site (per function)	$108.00
• Tables taken off site (per function)	$108.00
• Business Functions	$325.00
• Private / Social Functions	$541.00
ROSEBERY MEMORIAL HALL	
• Community Groups	$18.00 per hour (max $71.00)
• Social functions	$120.00
• Local business	$105.50 per hour (max $300.00)
• Business other than local	$602.00
• For hire by clubs for activities with youth under the age of 18 years	50% reduction in fee
• Front room only	50% reduction in fee
• Cleaning (non-refundable part of bond if left uncleaned)	min $158.00
BONDS	
• Business Functions	$216.00
• Private / Social Functions	$541.50
• Key bond (per key)	$55.00
STRAHAN RECREATION HALL - NON SPORTING	
• Community Groups	$11.00 per hour (max $36.00)
• Social functions	$120.00
• Local business	$68.00 per hour (max $192.00)
• Business other than local	$379.00
• For hire by clubs for activities with youth under the age of 18 years	50% reduction in fee
• Cleaning (non-refundable part of bond if left uncleaned)	min $158.00
BONDS	
• Business Functions	$216.00
• Private / Social Functions	$541.00
• Key bond (per key)	$55.00
ZEEHAN RECREATION CLUBROOMS	
• Community Groups	$11.00 per hour (max $36.00)
• Social functions	$120.00
• Local business	$68.00 per hour (max $192.00)
• Business other than local	$379.00
• For hire by clubs for activities with youth under the age of 18 years	50% reduction in fee
• Cleaning (non-refundable part of bond if left uncleaned)	min $158.00
BONDS	
• Business Functions	$216.00
• Private / Social Functions	$541.00
• Key bond (per key)	$55.00

MARQUEE (14m x 7m)	
HIRE	
• Community groups / Not-for-profit	
• Social functions	**$115.00**
• Local business	**$171.00**
• Business other than local	**$229.00**
OTHER	
• Bond	**$216.00**
• Setup (double on weekends or public holidays)	**$216.00**
• Pulldown (double on weekends or public holidays)	**$163.00**
• Delivery (double on weekends or public holidays)	**$55.00**
• Return (double on weekends or public holidays)	**$55.00**
SPORTS STADIUM - QUEENSTOWN, ZEEHAN & ROSEBERY	
• Annual association hire fee	**$1,299.00**
• Light usage charge per hour	**$9.00**
• ½ day hire (up to 4 hrs)	**$65.00**
• Full day hire (over 4 hrs)	**$86.00**
• Cleaning – Toilet area (unless cleaned by association)	**$76.00**
• Cleaning fee – Stadium area (unless cleaned by association)	**$97.00**
• Key bond (per key)	**$55.00**
• Hire by associations for activities with youth under the age of 18 year	
SPORTS STADIUM STRAHAN - SPORTING	
• Annual association hire fee	**$648.00**
• Light usage charge per hour	**$5.00**
• ½ day hire (up to 4 hrs)	**$34.00**
• Full day hire (over 4 hrs)	**$65.00**
• Cleaning fee (unless cleaned by association)	**$43.00**
• Key bond (per key)	**$55.00**
• Hire by associations for activities with youth under the age of 18 year	**50% reduction in fees**
QUEENSTOWN SQUASH & FITNESS CENTRE	
6 Month Membership	**$130.00**
12 Month Membership	**$196.00**
12 Month Family Membership	**$390.00**
Group Bookings 7+	**15% discount**
Group Bookings 10+	**20% discount**
Group Booking 20+	**30% discount**
Casual Rate (available 8.30am to 4.30pm Mon to Fri)	**$6.00 per hour**
Access card deposit (casual) or replacement card	**$21.00**
Sports Grounds & Outdoor Recreation Facilities	
SPORTS GROUNDS & OUTDOOR RECREATION FACILITIES	
Senior Football	
• Annual Association hire fee	**$1,299.00**
• Charge per home game	**$108.00**
• Lights per hour	**$9.00**
Cricket	
• Annual Association hire fee	**$649.00**
• Charge per home game	**$108.00**
• Lights per hour	**$9.00**
Hockey	
• Annual Association hire fee	**$216.00**
• Line marking (Hockey Ground)	**$66.00**
Casual	
• ½ day hire (up to 4 hrs)	**$86.00**
• Full day hire (over 4 hrs)	**$163.00**
Hire by associations for activities with youth under the age of 18 year	**50% reduction in hire fee**
Hire fees for Junior Sport (under 13's) (All venues) Includng Schools	**FREE**

BOARD ROOMS	FEE
Queenstown Council Chambers	$85.00
• 2nd Room	$50.00
• Use of kitchen facilities other than Tea / Coffee	$33.00
• Tea / Coffee provided (per 10 people)	$11.00
• Cleaning fee (unless cleaned by user)	$43.00
Charges will not apply to non-profit community organisations	
A session is for 3 hours or part thereof (building should be left clean)	
WEST COAST BUSINESS DIRECTORY	
Bound Copy	$11.00
Photocopied only	$4.00
Website download	FREE
PHOTOCOPYING & FACSIMILE	
A4 sheet - single sided (per page)	$0.40
A4 sheet - double sided (per page)	$0.50
A4 sheet - Colour single sided (per page)	$0.50
A4 sheet - Colour double sided (per page)	$0.60
A3 sheet - single sided (per page)	$0.60
A3 sheet - double sided (per page)	$1.00
A3 sheet - Colour single sided (per page)	$0.70
A3 sheet - Colour double sided (per page)	$1.30
Major tasks (per operator hour)	$39.00
Facsimile first page	$4.00
Facsimile each subsequent page	$1.00
FREEDOM OF INFORMATION APPLICATION	**FEE**
Application Fee	$39.00
(Subject to the Right to Information ACT 2009)	
WEST COAST VISITOR INFORMATION CENTRE	**FEE**
Commission (normal bookings)	$0.15
DL Annual Brochure Display & Membership	$128.00
A4 Brochure	$249.00
Backlight Display	$368.00
EXTRACT FROM VALUATION LIST	**FEE**
Extract from Valuation List	$25.00
CAMPING FEES	**FEE**
Macquarie Heads (nightly fee)	$6.00
Lake Burbury (nightly fee)	$6.00
Macquarie Heads (annual licence fee)	$902.00
ENVIRONMENTAL HEALTH	**FEE**
Food Business Registration/Inspection Fee	$116.00
Temporary Food Licence	$10.00
Places of Assembly fee - single event	$71.00
- annual licence	$121.00
Public Health Risk Activities - Skin Penetration	$121.00
Hawkers/Kerbside Vendors - Annual	$116.00
Street Dining License, Specifically Designed Areas (per table, per year)	$95.00
Street Dining License, Other (per table, per year)	$95.00
Private Water Apply Licence	$235.00
Regulated Systems (cooling towers)	$176.00

WASTE MANAGEMENT	FEE
Zeehan Landfill Site	
Weekend/holiday opening fee	**$363.00**
General & Putrescible Waste etc.	**$35.50 per metre3**
Hazardous Waste:	
• Asbestos	**$297.00 per meter3**
Bins Purchase & Rental	
140 Litre Wheelie Bin - Replacement or additional (Bin Only)	**$61.00**
240 Litre Wheelie Bin - Replacement or additional (Bin Only)	**$83.00**
Recycling	
Recycling Bin - Replacement or additional (Bin Only)	**$83.00**
240 Litre Recycling monthly collection - Residential (annual charge)	**$20.00**
240 Litre Recycling monthly collection - Business (annual charge)	**$32.00**
Commercial Recycling - purchase of bins for collection	**Assessed on application**
Skip Bin	
Skip Bin Lift – Skip Type Bin 3.0 m3	**$49.00**
Skip Bin Lift – Skip Type Bin 4.5m3	**$53.50**
Skip Bin Lift – Skip Type Bin 3.0 m3 recycling (mines only)	**Assessed on application**
Skip Bin Lift – Skip Type Bin 4.5m3 recycling (mines only)	**Assessed on application**
Skip Bin rental per month – Skip Bin Type 3.0m3	**$57.10**
Skip Bin rental per month – Skip Bin Type 4.5m3	**$80.25**
PARKING FEES	**FEE**
In metered zone	
• 15 minutes	**$0.20**
• 30 minutes	**$0.40**
• 45 minutes	**$0.60**
• 1 hour	**$0.80**
Strahan Car Park - Per Day	**$2.00**
Queenstown Car Park - Per Day	**$2.00**

BUILDING	FEE
Class 10	$184.00
Class 1	$287.00
Class 2 to 9	$345.00
Demolition work	$143.00
Industry Training Levy (State charge)	
Building DIER Levy (State charge)	
Change of Use	$172.00
Miscellaneous certificates or notices	$115.00
Building Certificate (Class 10)	$229.50
Building Certificate (Class 1)	$345.00
Building Certificate (Class 2-9)	$459.00
Illegal works	Double Normal Charges
Extension of expired permit	$115.00
Expired permit annual fee	$138.00
Inspections if required	$229.50
Search & Copy fees for permits & plans	$58.00
PLUMBING	**FEE**
Application for plumbing permit (Class 10)	$115.00
Application for plumbing permit (Class 1-9)	$229.50
Special Connection Permit	$441.00
PLANNING & DEVELOPMENT	**FEE**
PERMITTED USE (58)	
Class 10 up to 42sqm	$138.00
Class 10 above 42 sqm	$195.50
Class 1 (Alteration & Additions)	$229.50
Class 1 (New Dwelling, flats)	$402.00
Class 2-9 Development - Alteration of addition	$516.50
Class 2-9 Development - New works	$528.00 plus $53.00 per $1,000 above $100,000
Other Development < $50,000	$344.00
Other Development > $50,000 < $100,000	$1,147.00
Other Development > $100,000	Minimum $1,055.00 additional by negotiation
Application for minor amendment to permit	$115.00
Signage (Per sign)	$115.00
DISCRETIONARY USE (57) (Including advertising, site notices etc)	
Class 10 up to 42 sqm	$401.00
Class 10 above 42 sqm	$517.00
Class 1 (Alteration & Additions)	$401.00
Class 1 (New Dwelling , Flats etc)	$517.00
Class 2-9 Alterations or Additions)	$746.00
Class 2-9 Development (New)	$791.00 plus $53.00 per $1,000 above $100,000
Other Development < $50,000	$574.00
Other Development > $50,000 < $1 Million	$2,295.00
Other Development > $1 Million	Minimum $2,110 additional by negotiation
Application for minor amendment to permit	$229.50
Signage (Per sign)	$459.00
SUBDIVISION	
Up to 10 lots $500 base rate plus $80.00 per lot	min $ 1,378.00
More then 10 lots	min $1,836.00
Examination & Sealing of Final Plan	$401.00
Plus per lot services	$45.00
Plus per lot unserviced	$58.00
Application fee for Stratum Plan	$344.00
Application to amend sealed plan	$286.00
Application for Adhesion Order	$401.00
Application for an extension of time	$172.00

APPLICATION TO AMEND PLANNING SCHEME	
Amendment including textual amendments or sites	**$2,110 plus TPC charges**
Advertising Cost	**min $344.00**
Copy of Planning Scheme Ordinance	**$58.00**
AIRPORT LANDING FEES (Max MTOW 5700kg)	**FEE**
Avturbo Aircraft $18.00 Per MTOW	**$25.00 (min)**
Avgas Aircraft $12.00 per MTOW	**$22.00 (min)**
Annual license – Non-RPT aircraft	**$752.00**
Helicopter landings	**50% of normal landing charge for other aircraft**
Fuel Storage Area (Weekly Hire)	**$43.00**
Fuel Storage Area (Annual Hire)	**$1,190.50**
REINSTATEMENT OF EXCAVATIONS	**FEE**
• Bitumen footpath	**$117.00/ m2**
• Bitumen roadway	**$145.00/ m2**
• Concrete footpath	**$117.00/ m2**
• Concrete vehicular access	**$145.00/ m2**
• Unipave	**$117.00/ m2**
• Plus per broken block	**$2.35**
WORKS IN ROAD RESERVATION (Incl. driveway construction)	
Application fee, inspection(s) and bond	**Assessed on application**
TRANSPORTING HEAVY LOADS	
Bond for transporting heavy loads on Council roads/bridges	**Assessed on application**
EVENTS MANAGEMENT	
Development and implementation of traffic management plans, placement of signage and rubbish removal	**Assessed on application**
MOWING	**FEE**
Fixed Charge	**$130.00**
Easy per metre2	**$0.30**
Moderate per metre2	**$0.35**
Difficult per metre2	**$0.40**

CEMETERIES	FEE
Lawn Cemetery:	
Single depth burial	**$1,090.00**
Double depth burial	**$1,203.00**
Children under 12	**$0.00**
All Other Cemeteries:	
Internment - Single Grave	**$759.00**
- Double Grave	**$882.00**
- Children Under 12	**$0.00**
Other Charges	
• Extra - weekends / holidays	**$490.00**
• Reservation (Burial)	**$317.00**
• Reservation (Niche Wall)	**$103.00**
• Second interment	**$822.00**
• Niche wall interment	**$189.00**
• Placement of ashes in grave	**$152.00**
• Exhumation of body	**$1,592.00**
• Record Search Fees / ½ Hour	**$31.00**
• Plaque on niche wall (memorial no ashes)	**$31.00**
SWIMMING POOL	
Single Entry Tickets	
Toddler	**$1.00**
Child (5 years up)	**$2.00**
Adult (16 years up)	**$5.00**
Concession	**$2.50**
Family	**$6.00**
Spectator	**$1.00**
Season Tickets (pro rata per part year)	
Child	**$59.00**
Adult	**$132.00**
Concession (Adult)	**$59.00**
Family	**$157.50**
Concession (Family)	**$93.00**
Other Hire (subject to application and approval conditions)	
Lane hire per hour - during public opening hours	**$10.50**
School class groups (out of hours)	**$123.50**
School class groups (during public opening hours)	**$68.00**
School carnivals (no staff provided) - includes school fun days	**$135.00**
Out of hours (e.g.) community groups, sporting groups other than those paying season association hire fee and approved water exercise/rehabilitation programs per session (if not paying annual fee)	**$20.50 per hour plus normal entry fee per person (no entry fee required for season ticket holders)**
Approved water exercise /rehabilitation programs - annual fee	**$123.20**
Out of hours lifeguard hire per hour (subject to availability)	**$66.00**
Out of hours bronze medallion hire per hour (subject to availability)	**$43.00**
Approved Learn to swim programs	**FREE**
Season association hire fee	**$325.00**
Cleaning pool (incl. change rooms) if left uncleaned by hirer	**$123.50**

DOG REGISTRATION FEES	FEE 2014/2015 If paid by 31st July 2014	FEE 2014/2015 If paid after 31st July 2014
Registration fee for the (whole of life) for each male or female un-sterilised dog	$244.00	$244.00
Concession	$119.00	$119.00
Registration fee for the (whole of life) for each male or female sterilised dog	$43.00	$43.00
Pensioner	$21.00	$21.00
Registration for each male or female un-sterilised dog:	$49.00	$71.00
Registration for sterilised dog **(certificate required):**	$13.50	$24.50
Puppy (under 6 months of age) registration:	$22.50	$22.50
Registration for each classified dog:	$25.00	$37.00
i) Working Dogs		
ii) Registered Greyhound		
iii) Registered Breeder		
iv) Guard Dogs		
Registration for dangerous dog:	$122.50	$245.00
Concession registration each per dog (max two only):	$7.00	$18.00
Guide Dog or Hearing Dog (or any other certified medical reason)	FREE	FREE
Fee for inspection of register (per 10 minutes of staff time)	$9.00	$9.00
Printout of certificate of particulars from register	$11.00	$11.00
Replacement of registration disk	$11.00	$11.00
Daily fee for each impounded dog	$27.00	$27.00
Dog release fee (office hours)	$37.00	$37.00
Dog release fee (after hours)	$119.00	$119.00
Application for a kennel licence:		
For 3 or more	$73.00	$73.00
For more than 5 dogs	$78.00	$78.00
Renewal of kennel licence (Incorporating inspection of site)	$73.00	$73.00
Appeal in respect of a kennel licence	$33.00	$33.00
Surrender Fee	$84.00	$84.00
Complaint lodgement fee (refunded if complaint confirmed)	$22.00	$22.00

SECTION 4
Departmental Reports

Governance

Overview

The Council comprises of the Mayor, Deputy Mayor and seven (7) other Councillors. Councillors are elected on a four year term, on an 'all out all in' basis.

The role of the Council is to concentrate on policy formulation, including adopting the Budget, Strategic and Annual Plans and determining approval guidelines. This also involves the monitoring of management systems and conducting community consultation.

The implementation of Council policy and the management of its resources is the responsibility of the General Manager, who is appointed by the Council. The General Manager has the task of providing policy advice to Council and advising Council during its deliberations on all decisions.

The West Coast continues to be on the threshold of significant economic development opportunities, particularly surrounding the mining, aquaculture & tourism industries.

The Council will take a leadership role in providing and developing required infrastructure, which is appropriate for the community in the twenty-first century.

Aims for 2014-2015

- To work within its Strategic Plan – 2010-2015*;*
- To adopt a positive forward strategy and approach to business;
- To provide positive and clear leadership for the West Coast community;
- To advocate on behalf of the community on all Regional, State and National issues;
- To hold regular meetings of the Council;
- To consider the recommendations of the General Review of the Council by the Local Government Board;
- To continually raise the profile of the West Coast Council at a State and National level;
- To advocate strongly in the interests of the community;
- To participate actively in the Cradle Coast Authority and the Local Government Association of Tasmania, with particular emphasis on equal representation, economies of scale and issues of significance;
- To keep abreast of current affairs that has an impact upon the community and is proactive in taking appropriate action;

- To provide the necessary framework for encouraging economic development and growth;
- To encourage and maintain interest in industry and the potential of the West Coast area;
- Consideration of long-term strategic issues facing the West Coast area;
- Active lobbying for Federal and State funding for community programs; and
- Maintenance of effective communication with the community and ensuring that information is made available.

Governance			
GOV	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-146,256	-146,256	-198,370
Total Revenue	**-146,256**	**-146,256**	**-198,370**
EXPENSES			
Conferences and Seminars	2,191	0	2,000
Uniforms	0	0	0
Repairs - Plant and Equipment	0	0	0
Advertising	2,340	4,087	4,205
Salaries & Wages	0	11,765	0
Superannuation	0	623	0
Audit Fees	0	0	0
Civic Functions and WCC Meetings	6,370	5,191	5,342
Computer Hardware Purchase	0	0	0
Computer Software Purchase	0	0	0
Computer Consumables	0	0	0
Computing Consultancies/Contracting	0	170	175
Council Member Allowances	113,217	114,163	120,997
Council Member Expenses	9,449	11,377	11,707
Election Costs	1,800	14,636	41,800
General Expenses	0	0	0
Materials	434	4,316	500
Motor vehicle fuel	2,769	3,243	3,337
Motor vehicle repairs & maintenance	145	331	340
Motor vehicle regn & insurance	604	591	608
Printing and Stationery	111	0	0
Telephone inc Fax, Internet, pagers	157	588	605
General Subscriptions/Publications/Regulations	109	0	0
Entertainment & Travel expenses (FBT)	0	0	0
Wreaths/Flowers	596	600	617
Depreciation			
Plant & Equipment	5,964	5,964	6,137
Total Expenses	**146,256**	**177,644**	**198,370**
Net Result	**0**	**31,388**	**0**

Administration & Financial Services

Overview

The Administration and Financial Services Department encompasses the provision of internal services to the organisation, including accounting, reception, legal, secretarial, information technology, human resources, and records management. These services are not limited to the internal environment. They also encompass legislative, statutory and other reporting relevant to the department and Council as a whole, to the external environment.

The Council recognises the importance to the organisation of quality customer service and endeavours to maintain high standards. The Council office is located in Queenstown with contracted agents in Strahan, Zeehan and Rosebery who receive payments and redirect enquires received from ratepayers.

Support services are provided to the organisation with administrative, research and customer service support. Administration staff also play an important role in ensuring effective communication, both within the organisation and with our external customers.

Aims for 2014-2015

- To ensure on-going compliance with all legislation, regulations and codes of practice having an impact upon the Council;
- The provision and courteous delivery of quality professional, financial and customer services to the organisation;
- Issue annual rates notice in accordance with Council's instructions;
- Complete monthly financial reports by the 5th working day of the following month;
- Prepare the Annual Financial Statement by 15th August each year;
- To continue to develop an improved working knowledge of current and impending legislation;
- To maintain high standards in service delivery;
- To continue to develop office procedures;
- To ensure that the benefits of modern information technology are achieved through the upgrading of business software;
- To undertake performance appraisal of all employees in accordance with the process developed;
- To continually develop all position descriptions in line with Council's organisational structure;
- To investigate the implementation of competitive principles into the administrative, regulatory and technical services areas of Council operations;

- To continue development of the human resource management policies including the staff handbook and induction kit;

- To implement and manage Risk Management policies and procedures; and

- To ensure the ongoing operation of the safety committee and to continue to improve the safety culture, induction and training of all employees.

Finance and Administration			
ADM	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	0	0	0
Fire Levy - All	-215,518	-202,938	-206,000
Other Revenue (GST Free)	0	0	0
Other Revenue (GST Payable)	-224	-12,324	-20,870
Commissions and related	-9,760	-8,238	-8,477
Donations	0	0	0
132 & 337 Certificates	-38,592	-46,236	-47,577
W & S Dividends	-669,395	-475,848	-600,848
Photocopies/Facsimiles	-64	-52	-54
Debt Collection Legal Fees reimbursements	-29,684	-18,001	-18,523
Freedom of Information Requests	0	0	0
Street Dining	-5,254	-5,687	-5,852
Equipment Hire	-203	0	0
Interest on CBA Chq Acc	-6,024	-4,729	-4,866
Interest CBA 11am A/c	-183,612	-138,073	-142,077
Interest Rate Debtors	-3,216	-37,590	-38,680
Interest Other	0	0	0
Pensioner Remission - State Govt. 30%	-182,045	-176,793	-176,793
Pensioner Remissions Fire Levy	0	0	0
Expenditure Reimbursements	-37,611	-28,065	0
Financial Assistance Grant	-619,704	-617,920	-1,276,894
Insurance Recoveries	0	0	0
Sale of Plant and Equipment	0	-22,091	0
Sale of Land	0	0	0
Sale of Buildings	0	0	0
Sale of Furniture & Fittings	0	0	0
Total Revenue	**-2,000,906**	**-1,794,585**	**-2,547,511**

ADM EXPENSES	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Salaries and Wages	734,430	642,113	634,598
FBT	16,226	6,409	6,594
Medical Costs (W/Comp)	0	1,994	2,051
Superannuation	91,803	66,910	79,325
Allowances	96	94	97
Training	510	596	613
Conferences and Seminars	1,606	2,320	2,387
Uniforms	549	792	815
Other Employee Costs	0	0	83
Staff Amenities	7,286	7,292	7,504
Interest	0	0	0
Admin Fees (ADMIN DEPT) Credits	0	0	0
Advertising	21,885	16,851	17,340
Audit Fees	33,174	30,596	31,483
Bank Charges/Roundings	17,354	27,210	27,999
Civic Functions and WCC Meetings	0	0	0
Cleaning	209	0	0
Computer Hardware Purchase	2,052	0	0
Computer Software Purchase	5,000	1,176	55,857
Computer Consumables	138	0	0
Computer Repairs/Help Desk/Modifications	3,714	521	536
Computer Training	342	495	509
Computing Consultancies/Contracting	27,840	23,037	23,705
Computing Licence Fees	67,716	61,437	63,219
Navision / CM Enhancements	855	0	0
Contractor Services(Agency Fees)	83,991	30,339	31,219
Debt Collection	41,257	27,344	28,137
Donations and Gifts	21,750	12,760	16,000
Energy (Gas and Electricity)	22,025	24,774	24,774
Fire Service Levy	215,518	189,011	206,000
General Expenses	221	216	222
Insurance - General	145,009	143,964	160,139
Billpay Commissions and expenses	6,922	6,827	7,025
Land Tax	40,440	40,469	41,643
Legal Expenses	9,597	14,744	15,171
Licence Fees	412	402	414
Materials	3,083	2,485	2,557
Motor vehicle fuel	12,839	12,403	12,763
Motor vehicle repairs & maintenance	1,070	2,238	2,303
Motor vehicle regn & insurance	1,749	1,713	1,762
Photocopier	687	350	360
Postage	7,383	7,641	7,863
Printing and Stationery	22,785	28,634	29,465
Property Maintenance	0	0	0
Plant Hire - Internal charges	0	0	0
Staff Recruitment Expenses	2,010	1,812	31,864
Repairs - Plant and Equipment	256	250	257
Security	1,344	284	292
Subs Cradle Coast	45,834	43,916	45,190
Subs LGAT	33,273	30,863	31,758
Subsidised - Energy & Fire Initiatives	0	0	0
General Subscriptions/Publications/Regulations	1,138	0	777
Supplementary Revaluations	7,159	6,965	7,166
Telephone inc Fax, Internet, pagers	14,770	12,406	12,766
Entertainment & Travel expenses (FBT)	342	334	344
Web Page Design	0	0	0
Wreaths/Flowers	0	0	0
Minor Plant Purchase (< $100)	0	0	0
Depreciation Buildings	28,503	28,503	29,330
Depreciation Plant & Equipment	133,466	133,466	137,337
Amorisation Expense - Municip Property Valuation	18,000	18,000	18,000
Amortisation Expense - Navision Purchase	0	0	0
Discount Allowed	175,165	181,218	181,219
Rate Remissions - pensioners	273,183	263,830	263,830
Rate Remissions/Adjustments - General	29,160	26,390	26,390
Total Expenses	**2,433,126**	**2,184,394**	**2,329,051**
Net Result	**432,220**	**389,809**	**-218,460**

Health, Safety & Training			
HST	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rate Contribution	-58,464	-58,464	-58,460
Total Revenue	**-58,464**	**-58,464**	**-58,460**
EXPENSES			
Salaries and Wages	10,188	887	927
FBT	0	0	0
Workers Comp Insurance	0	0	0
Medical Costs (W/Comp)	0	0	0
Superannuation	1,318	1,730	116
Allowances	0	0	0
Training	20,100	3,294	11,389
Conferences and Seminars	0	0	0
Staff Amenities	43	289	298
Other Employee Costs	0	2,415	2,485
Advertising	0	0	0
Computer Hardware Purchase	0	0	0
Computer Software Purchase	1,281	1,250	1,286
Computer Consumables	0	0	0
Computer Training	0	0	0
Contractor Services	22,178	20,322	40,911
General Expenses	43	0	0
Immunisations	66	0	0
Legal Expenses	0	0	0
Licence Fees	88	0	0
Plant Hire - Internal Charges	131	475	489
Maintenance - annual contracts	0	0	0
Materials	2,834	544	559
Postage	0	0	0
Printing and Stationery	96	0	0
Protective Clothing	0	0	0
Gen Subs/Publ'ns/Regulations	98	0	0
Ent & Travel expenses (FBT)	0	0	0
Total Expenses	**58,464**	**31,206**	**58,460**
Net Result	**0**	**-27,258**	**0**

Planning

Overview

The Development Control program carries out a wide range of duties linking Planning, Building and Plumbing controls. The program area is focused on sustainable development principles and the maintenance and enhancement of land use planning.

The role of this program is primarily a regulatory one, to ensure compliance with legislative requirements in relation to land use planning, development applications, building applications, plumbing applications and enforcement. The primary aim is to undertake this role in a cost-effective manner, while ensuring that appropriate standards of service are maintained.

Council officers perform technical assessments of applications received. A Planning Officer is employed to ensure compliance in accordance with statutory requirements and is assisted by a planning contractor for major developments.

The implementation of the Interim West Coast Planning Scheme means all development applications throughout the West Coast are treated in a consistent manner.

Aims for 2014-2015

- To provide a framework to encourage development within the district that meets the needs of the community and encourages the sustainable use of the area's resources, in accordance with the principles of the *Land Use Planning and Approvals Act 1993*;

- Implement the new West Coast Interim Planning Scheme 2013 in accordance with the Regional Planning Initiative; and

- To maintain efficient administrative systems for the issuing of planning documentation.

Planning			
PLA	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-99,447	-99,447	-122,366
Development Application Fees	-30,046	-29,148	-29,994
Advertising Fee	-621	-606	-624
Subdivision Fees	-390	0	0
Adhesion Orders	-390	-780	-803
Ammendment to Planning Permit	0	0	0
Public Open Space Fees	0	0	0
Total Revenue	**-130,894**	**-129,981**	**-153,787**
EXPENSES			
Salaries and Wages	52,132	46,894	49,004
FBT	3,718	3,306	3,401
Superannuation	6,517	6,460	6,751
Allowances	0	0	0
Training	220	215	221
Conferences and Seminars	0	0	0
Uniforms	175	329	339
Other Employee Costs	0	0	0
Advertising	3,949	9,769	10,052
Computer Software Purchase	0	0	0
Contractor Services	50,000	42,999	44,246
General Expenses	0	0	0
Legal Expenses	2,673	3,230	3,324
Materials	626	84	87
Motor vehicle fuel	2,749	3,141	3,232
Motor vehicle repairs & maintenance	1,356	365	376
Motor vehicle regn & insurance	411	403	415
Planning scheme expenses	0	40,103	20,633
Planning appeals expenses	0	4,440	5,000
Printing and Stationery	202	171	176
Protective Clothing	0	127	131
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	468	520	536
Entertainment & Travel expenses (FBT)	0	0	0
Depreciation	5,698	5,698	5,863
Total Expenses	**130,894**	**168,255**	**153,787**
Net Result	**0**	**38,274**	**0**

Building

Overview

The role of this program is primarily a regulatory one, to ensure compliance with legislative requirements in relation to building applications and enforcement. The primary aim is to undertake this role in a cost-effective manner, while ensuring that appropriate standards of service are maintained.

Aims for 2014-2015

- To enforce the standard of building, plumbing and drainage regulated by the *Building Act 2000*, its associated Regulations and the National Construction Code;
- Continue to investigate illegal works and enforce appropriate sanctions;
- To maintain efficient administrative systems for the issuing of building documentation; and
- To continue to refine the audit system of linking planning and building controls.

Building

BUI REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-29,483	-29,483	-27,189
Additional Inspections	-7,921	-8,191	-8,429
B.C.I. Training Levy	-273	-254	-261
Illegal Building Works	-1,069	-610	-628
Building Fees	-12,217	-10,929	-11,246
Total Revenue	**-50,963**	**-49,467**	**-47,753**
EXPENSES			
Salaries and Wages	21,890	20,075	20,979
FBT	64	62	64
Superannuation	2,736	2,690	2,811
Allowances	0	0	0
Training	0	0	0
Uniforms	175	79	81
Contractor Services	23,597	20,392	20,983
Legal Expenses	725	642	661
Licence Fees	0	0	0
Materials	71	0	0
Motor vehicle fuel	1,177	1,345	1,384
Motor vehicle repairs & maintenance	173	365	376
Motor vehicle regn & insurance	163	170	175
Printing and Stationery	9	39	41
General Subscriptions/Publications/Regulations	16	0	0
Telephone inc Fax, Internet, pagers	167	192	198
Total Expenses	**50,963**	**46,053**	**47,753**
Net Result	**0**	**-3,414**	**0**

Technical Services

Overview

Technical Services are responsible for the efficient development and management of Council's assets. This activity provides for the supervision of internal and external contracts for the maintenance of assets.

Asset management, the specification of levels of service, standards and intervention levels are also included in this program.

Aims for 2014-2015

- Undertake an assessment of the municipalities footpaths, kerb and channelling and develop a long term strategy for their renewal;
- To develop an Asset Management Plan ensuring its relevance to services provided by Council to be completed by 2014-2015;
- Manage major projects and tasks for 2014-2015;
- Investigate requests for work promptly and take follow-up action;
- Complete Council's asset and preventative maintenance management system;
- Update Council's maintenance procedures; and
- Administer Council's internal and external contracts.

Technical Services

TEC REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rate Apportionment	-181,399	-181,399	-220,270
Expenditure Reimbursements	0	0	0
Total Revenue	**-181,399**	**-181,399**	**-220,270**
EXPENSES			
Salaries and Wages	89,447	101,109	105,659
FBT	0	0	0
Superannuation	8,390	11,892	12,427
Allowances	0	0	0
Training	82	503	518
Uniforms	168	48	49
Other Employee Costs	0	0	0
Staff Amenities	205	247	254
Advertising	772	1,407	1,448
Computer Software Purchase	127	124	128
Computer Licence Fees	0	780	803
Contractor Services	77,585	49,646	93,285
Materials	1,059	540	556
Legal Expenses	0	0	0
Motor veh repairs & maint	0	0	0
Motor vehicle fuel	0	0	0
Motor Vehicle regn & insurance	0	0	0
Printing & Stationery	1,825	3,071	3,160
Plant Hire - Internal charges	0	0	0
Staff Recruiting expenses	0	140	0
Teleph inc Fax, Int, pagers	337	525	540
Depreciation Plant & Equipment	1,402	1,402	1,443
Total Expenses	**181,399**	**171,434**	**220,270**
Net Result	**0**	**-9,965**	**0**

Swimming Pools

Overview

The opportunity to learn to swim and enjoy aquatic facilities is recognised as an important recreational activity. Council maintains heated swimming pools in Queenstown, Zeehan and Rosebery. The viability of operating three swimming pools on the West Coast requires continued monitoring as usage patterns change and operating costs increase.

Pool safety is an important issue, and Council therefore employs qualified Pool Lifeguards and Pool Attendants to supervise pool users, including spectators.

The pools are costly facilities to maintain, and Council continues to seek cost-effective means of managing the pools for the community.

Aims for 2014-2015

- To provide and effectively manage good standard swimming facilities for the community;
- To open Queenstown, Rosebery and Zeehan pools from mid October 2014 until late March 2015;
- To maintain the pool's infrastructure to a standard that will ensure protection of the community's assets and compliance with guidelines for safe pool operations;
- Ensure that all Pool staff are suitably trained;
- Continue to monitor the operation of all pools;
- Develop strategies to increase patronage;
- Develop strategies for staffing of the three pools, including increased staff numbers and retention of staff across seasons; and
- Installation of coin operated showers when funding is available.

Swimming Pools

SWP REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-517,356	-517,356	-516,896
Swimming Pool Entrance Fees - Rosebery	-7,642	-5,467	-5,625
Swimming Pool Entrance Fees - Zeehan	-3,570	-2,994	-3,081
Swimming Pool Entrance Fees - Queenstown	-15,437	-13,068	-13,447
Total Revenue	**-544,005**	**-538,885**	**-539,049**
EXPENSES			
Salaries and Wages	192,348	220,346	206,833
Superannuation	24,045	18,233	19,649
Training	390	0	0
Uniforms	283	0	0
Other Employee Costs	0	0	0
Staff Amenities	0	35	36
Advertising	0	0	0
Analysis & Environmental Sampling	0	364	375
Chemicals	0	7,876	8,105
Cleaning	0	0	0
Contractor Services	21,168	56,792	34,439
Energy (Gas and Electricity)	146,845	139,175	104,381
Licence Fees	0	0	0
Materials	36,259	38,745	24,869
Printing & Stationery	0	33	33
Protective Clothing	0	306	315
Plant Hire - Internal charges	3,010	5,966	6,139
Staff Recruiting expenses	2,346	2,016	2,074
Telephone inc Fax, Internet, pagers	0	266	274
Water & Sewerage	6,663	17,172	17,670
Depreciation Plant & Equipment	8,148	8,148	8,384
Asset Renewal Provision	102,500	102,500	105,473
Total Expenses	**544,005**	**617,973**	**539,049**
Net Result	**0**	**79,089**	**0**

Town Maintenance & Civil Works

As Council is responsible for the maintenance of five towns within the municipal area there are many services and facilities that must be provided and maintained. Town Maintenance and Civil Works are responsible for maintaining the following services.

Parking:

Overview

Council provides parking facilities in Strahan and Queenstown.

Aims for 2014-2015

- To ensure that the facility provided is maintained in a satisfactory manner with additional attention given to the peak tourism season;
- To monitor and issue infringement notices for non-compliance with Council's parking requirements; and
- To collect fees for parking.

Parking			
PRK	**Allocation 13/14**	**Act/Est 13/14**	**Allocation 14/15**
REVENUE			
Parking Fees	-13,300	-12,355	-12,355
Parking Spaces Contribution	-2,403	-2,463	-2,463
Parking Infringements	0	0	0
Total Revenue	**-15,703**	**-14,818**	**-14,818**
EXPENSES			
Salaries and Wages	992	1,399	1,462
Superannuation	123	115	183
Advertising	0	0	0
Computer Software Purchase	0	0	0
Computer Licence Fees	0	0	0
Contractor Services	0	0	0
Energy (Gas and Electricity)	808	369	369
Legal Expenses	0	0	0
Licence Fees	51	50	51
Maintenance - annual contracts	0	0	0
Materials	1,476	1,230	1,265
Property Maintenance	0	0	0
Motor vehicle repairs & maintenance	0	0	0
Printing & Stationery	0	0	0
Plant Hire - Internal charges	105	212	218
Repairs - Plant and Equipment	0	0	0
Depreciation Plant & Equipment	3,343	3,343	3,440
Total Expenses	**6,898**	**6,718**	**6,988**
Net Result	**-8,805**	**-8,100**	**-7,830**

Camping Grounds:

Overview

The Council operates camping grounds at Macquarie Heads and Lake Burbury. Both facilities are well used by locals and tourists. Council operates the camping grounds with a caretaker on site managing the day-to-day operations.

Aims for 2014-2015

- To ensure that the facilities are maintained in a satisfactory manner in line with current social and environmental requirements;
- To collect camping fees;
- Manage existing license agreements at the Macquarie Heads Camping Ground; and
- Promotion of the overnight camping areas.

Camping Grounds			
CMP	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Camping / Caravan Fees and Fines - Queenstown	-6,107	-3,961	-4,076
Camping / Caravan Fees and Fines - Macquarie Heads	-18,952	-12,397	-12,757
Lease Fees Macquarie Heads - Strahan	-77,371	-82,467	-84,858
Camping / Caravan Fees and Fines - Park	0	0	0
Total Revenue	**-102,430**	**-98,825**	**-101,691**
EXPENSES			
Salaries and Wages	11,501	10,931	11,423
Superannuation	4,499	1,302	1,428
Uniforms	0	0	0
Advertising	0	0	0
Contractor Services	9,757	11,561	10,000
Debt Collection	0	0	0
Energy (Gas and Electricity)	1,607	738	738
Licence Fees	0	0	0
Materials	3,058	4,537	4,668
Protective Clothing	0	196	201
Property Maintenance	0	224	230
Motor vehicle fuel	6,416	6,498	6,686
Motor vehicle fuel	0	0	0
Plant Hire - Internal charges	998	844	868
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	1,045	1,438	1,480
Depreciation Plant & Equipment	7,064	7,064	7,269
Total Expenses	**45,945**	**45,332**	**44,991**
Net Result	**-56,485**	**-53,493**	**-56,700**

Waste Transfer, Landfill & Recycling:

Overview

Council has a responsibility to its community to manage waste in an appropriate, well-planned manner which can facilitate the protection of natural and physical resources and the health and safety of residents.

A domestic waste transfer disposal site is available in each main town, and Trial and Granville Harbours, from which all refuse is transferred to the Zeehan Landfill Site.

The urban areas of the municipality receive a weekly mobile garbage bin collection service, plus monthly recycling.

Aims for 2014-2015

- To minimise and dispose of waste in an environmentally responsible manner utilising the most cost effective method;
- Maintain Waste Transfer Stations to an acceptable standard; and
- Reduce the fire hazard of green and other dimensional domestic waste at the transfer stations.

Waste Transfer, Landfill, Recycling

WST REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-907,408	-907,408	-913,766
Replacement / Additional Wheelie Bins	-3,358	-3,906	-4,019
Recycle bins	-7,528	-9,066	-9,329
Waste Disposal Fees	-12,275	-74,855	-77,026
Tips & Transfer Stations - All	0	0	0
Industrial waste collection incl. business waste	-153,909	-139,684	-143,735
Sale of Scrap Metal	-22,434	-12,028	-12,376
Private Works	0	0	0
Total Revenue	**-1,106,912**	**-1,146,947**	**-1,160,251**
EXPENSES			
Salaries and Wages	323,312	349,843	365,586
FBT	1,850	2,443	2,514
Superannuation	40,414	33,560	35,070
Allowances	0	0	0
Training	0	0	0
Uniforms	1,272	0	0
Other Employee Costs	0	0	0
Advertising	499	963	991
Analysis and Envio Sampling	4,272	11,340	11,669
Contractor Services	101,997	82,876	85,280
Licence Fees	6,476	5,513	5,673
Materials	15,374	17,426	17,931
Motor vehicle fuel	78,497	82,957	85,363
Motor vehicle repairs & maintenance	32,423	43,984	45,260
Motor vehicle regn & insurance	6,092	5,648	5,812
Protective Clothing	0	0	0
Property Maintenance	0	0	0
Plant Hire - Internal charges	76,665	78,083	80,347
Staff Recruiting Expenses	0	0	0
Repairs - Plant and Equipment	286	279	287
Telephone inc Fax, Internet, pagers	370	572	588
Tip Rehabilitation	290,951	283,855	292,087
Wheelie Bins	3,914	0	0
Depreciation Plant & Equipment	122,248	122,248	125,793
Total Expenses	**1,106,912**	**1,121,589**	**1,160,251**
Net Result	**0**	**-25,358**	**0**

Bridges & Culverts:

Overview

Council has a responsibility to manage thirty-four (34) vehicular bridges and eleven (11) foot bridges on behalf of the West Coast community.

An outside specialist contractor is engaged to manage the maintenance and replacement requirements of these bridges.

Aims for 2014-2015

- To ensure there is an adequate maintenance and replacement schedule undertaken within the municipality;
- To inspect all bridges at six monthly intervals; and
- Replace at least one bridge and maintain others as per works schedule and capital budget.

Bridges and Culverts			
BNC	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-94,404	-94,404	-103,088
Total Revenue	**-94,404**	**-94,404**	**-103,088**
EXPENSES			
Salaries and Wages	6,423	7,029	7,345
FBT	279	2,406	2,475
Superannuation	803	636	918
Advertising	0	0	0
Contractor Services	12,798	17,649	18,161
Materials	1,141	1,241	1,277
Motor vehicle fuel	364	362	373
Motor vehicle repairs & maintenance	0	0	0
Motor vehicle regn & insurance	27	35	37
Plant Hire - Internal charges	356	217	223
Repairs - Plant and Equipment	0	0	0
Telephone inc Fax, Internet, pagers	102	163	168
Depreciation Bridges	72,111	72,111	72,111
Total Expenses	**94,404**	**101,850**	**103,088**
Net Result	**0**	**7,446**	**0**

Workshop:

Overview

Council operates a maintenance facility located in Zeehan. The workshop provides preventative maintenance and repair services to all Council's mobile plant and equipment across each depot.

Aims for 2014-2015

- To ensure that preventative maintenance for all equipment is undertaken in a timely and thorough manner;
- That reported defects are repaired within a reasonable timeframe;
- That all equipment maintenance records are maintained; and
- To ensure equipment is maintained to a standard that allows Council to obtain the Federal Government's diesel fuel rebate.

Workshop			
WSH	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-136,787	-136,787	-104,144
Total Internal Income Charged	**-136,787**	**-136,787**	**-104,144**
EXPENSES			
Salaries and Wages	96,511	60,458	63,178
Superannuation	12,064	8,101	7,897
Allowances	0	0	0
Training	0	0	0
Conferences and Seminars	0	0	0
Uniforms	261	0	0
Advertising	0	0	0
Contractor Services	2,715	1,495	1,539
Energy (Gas and Electricity)	34	34	34
Materials	18,210	25,821	26,570
Motor vehicle fuel	131	128	132
Motor vehicle repairs & maintenance	2,126	0	0
Motor vehicle regn & insurance	0	0	0
Protective Clothing	0	0	0
Plant Hire Internal Charges	0	170	175
Staff Recruiting Expenses	148	144	148
Repairs - Plant and Equipment	66	64	66
Telephone inc Fax, Internet, pagers	1,076	835	860
Minor Plant Purchase (< $100)	0	0	0
Depreciation Plant & Equipment	3,445	3,445	3,545
Total Expenses	**136,787**	**100,695**	**104,144**
Net Result	**0**	**-36,092**	**0**

State Emergency Services:

Overview:

Council supports the local State Emergency Service with the provision of adequate resources for the programs, which it undertakes during the year.

Aims for 2014-2015

- To support the local SES branches located in Queenstown, Zeehan and Rosebery;
- To ensure that the resources provided are adequate to meet the needs of the unit;
- The possible relocation of Rosebery SES units to new refurbished premises in Rosebery;
- To be responsive to the emergency needs of the municipal area; and
- Continue ongoing development of the Emergency Management Plan for the West Coast with all stakeholders.

State Emergency Services			
SES	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-61,038	-61,038	-73,839
SES Cont. - MAIB Refunds (Police Creditors)	-8,581	-6,872	-7,071
Grants - Other Capital	0	0	0
Total Revenue	**-69,619**	**-67,910**	**-80,910**
EXPENSES			
Salaries and Wages	0	2,856	2,985
Superannuation	0	290	373
Advertising	0	0	0
Contractor Services	4,530	7,263	7,474
Energy (Gas and Electricity)	10,477	10,365	10,365
Materials	7,119	8,135	8,371
Motor vehicle fuel	3,987	4,564	4,696
Motor vehicle repairs & maintenance	943	9,588	9,866
Motor vehicle regn & insurance	4,000	3,917	4,031
Plant Hire - Internal charges	187	610	628
Repairs Plant & Equipment	0	0	0
SES MAIB related expenditure	7,364	372	383
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	2,630	2,462	2,533
Minor Plant Purchase (< $100)	0	0	0
Depreciation Plant & Equipment	28,382	28,382	29,205
Total Expenses	**69,619**	**78,804**	**80,910**
Net Result	**0**	**10,894**	**0**

Private Works:

Overview

Council occasionally undertakes work for private individuals and companies.

Aims for 2014-2015

- To undertake private works identified on a commercial basis;
- To expand the private works of the Council with particular emphasis on mowing, waste bin hire, grading and road maintenance;
- When opportunities arise for provision of private works to individuals and companies that Council be proactive in increasing its revenue streams; and
- Increase the level and profitability of private works.

Parking			
PRK	**Allocation 13/14**	**Act/Est 13/14**	**Allocation 14/15**
REVENUE			
Parking Fees	-13,300	-12,355	-12,355
Parking Spaces Contribution	-2,403	-2,463	-2,463
Parking Infringements	0	0	0
Total Revenue	**-15,703**	**-14,818**	**-14,818**
EXPENSES			
Salaries and Wages	992	1,399	1,462
Superannuation	123	115	183
Advertising	0	0	0
Computer Software Purchase	0	0	0
Computer Licence Fees	0	0	0
Contractor Services	0	0	0
Energy (Gas and Electricity)	808	369	369
Legal Expenses	0	0	0
Licence Fees	51	50	51
Maintenance - annual contracts	0	0	0
Materials	1,476	1,230	1,265
Property Maintenance	0	0	0
Motor vehicle repairs & maintenance	0	0	0
Printing & Stationery	0	0	0
Plant Hire - Internal charges	105	212	218
Repairs - Plant and Equipment	0	0	0
Depreciation Plant & Equipment	3,343	3,343	3,440
Total Expenses	**6,898**	**6,718**	**6,988**
Net Result	**-8,805**	**-8,100**	**-7,830**

Kerb & Channel, Storm Water, Aerodromes & Cemeteries:

Overview

This department operates within the services provided to kerb & channelling of roads and footpaths, stormwater collection and disposal, aerodromes, and cemeteries.

Aims for 2014-2015

- To maintain the Strahan airport to an appropriate standard to ensure aviation compliance and to maintain other airports within budgets;
- To ensure cemeteries are fully maintained to earn the respect of the community;
- Put measures in place to make the cemeteries less maintenance intensive;
- To ensure that the kerb, channelling & stormwater systems are maintained to engineering standards within budget and are adequate for the municipality;
- Maintain infrastructure assets to an acceptable standard;
- Undertake frequent visual inspections of both aerodromes and cemeteries; and
- Maintain a five year plan for kerb and footpath replacement.

Kerb, Channelling, Stormwater, Aerodromes, Cemeteries			
KAC	**Allocation 13/14**	**Act/Est 13/14**	**Allocation 14/15**
REVENUE			
Rates Contribution	-487,404	-487,404	-448,872
Stormwater Connection Fees	0	0	0
Cemetery Fees - burials	-11,282	-7,681	-7,904
Cemetery- other fees	-1,671	-1,258	-1,295
Aerodrome Fees	-10,679	-7,671	-7,893
Expenditure Reimbursements	-90	0	0
Total Revenue	**-511,126**	**-504,014**	**-465,964**
EXPENSES			
Salaries and Wages	293,182	295,500	308,798
FBT	1,339	453	466
Superannuation	36,648	26,777	27,982
Training	0	389	400
Uniforms	0	0	0
Advertising	0	0	0
Contractor Services	56,940	49,849	31,295
Energy (Gas and Electricity)	2,208	2,129	2,129
Materials	68,443	39,273	40,412
Motor vehicle fuel	1,759	1,807	1,859
Motor vehicle repairs & maintenance	0	0	0
Motor vehicle regn & insurance	135	177	183
Plant Hire - Internal charges	34,054	33,849	34,830
Plant Hire - External	0	0	0
Protective Clothing	0	0	0
Staff Recruiting expenses	0	280	288
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	110	113
Telephone inc Fax, Internet, pagers	513	831	855
Minor Purchases - Plant & Equipment	519	506	521
Asset Renewal Provision	15,386	15,386	15,832
Total Expenses	**511,126**	**467,315**	**465,963**
Net Result	**0**	**-36,699**	**-1**

Parks, Buildings, Reserves & Recreation:

Overview

This department is responsible for the maintenance of sport and recreational facilities within the West Coast municipality.

Aims for 2014-2015

- To maintain the parks, gardens, reserves, walking tracks, playgrounds and sporting ovals to an appropriate standard to ensure risk safety compliance and to maintain within budgets;
- Implement tree management policy and guidelines for managing all trees within town boundaries, parks and reserves;
- Continue with weed spraying within town boundaries and road reserves;
- To ensure Council owned buildings are maintained in a satisfactory and safe manner within budget constraints;
- Maintain infrastructure assets to an acceptable standard;
- Undertake frequent visual inspections of all related infrastructure including bi-monthly audits of playgrounds to ensure safety;
- Review Council's maintenance procedures in relation to all related infrastructure; and
- Review the number, usage, and long term viability of all infrastructures within this department.

Parks, Trees, Landscaping, Gardens, Reserves, Walking Tracks, Bike Paths, Playgrounds, Sporting Ovals, Toilets, Council Buildings, Christmas Decorations

PAR REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-1,340,429	-1,340,429	-1,403,510
Facilities / Misc Building Rentals	-132,059	-117,638	-121,050
Expenditure Reimbursements	-6,297	-16,159	-16,627
Donations Received	0	0	0
Total Revenue	**-1,478,785**	**-1,474,226**	**-1,541,187**
EXPENSES			
Salaries and Wages	423,151	530,737	554,620
FBT	535	359	369
Superannuation	52,893	74,772	78,137
Training	1,476	3,900	4,013
Uniforms	7,681	328	338
Staff Amenities	674	236	243
Other Employee Costs	174	259	267
Advertising	218	425	438
Cleaning	0	0	0
Computer Software Purchase	0	0	0
Computer Licence Fees	0	58	60
Contractor Services	156,770	193,410	189,019
Energy (Gas and Electricity)	33,527	28,262	28,262
Legal Expenses	0	0	0
Licence Fees	1,991	1,020	1,049
Materials	117,079	90,429	93,051
Motor vehicle fuel	9,441	9,045	9,308
Motor vehicle repairs & maintenance	2,418	1,926	1,982
Motor vehicle regn & insurance	54	71	73
Printing & Stationery	1,068	275	283
Protective Clothing	426	1,445	1,487
Property Maintenance	331,622	207,436	213,451
Plant Hire - Internal charges	39,675	45,112	46,420
Staff Recruiting expenses	3,376	210	216
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	521	690	710
Entertainment and Travel Expenses	0	366	377
Minor Plant Purchase (< $100)	3,744	1,813	1,865
Water Rates	37,231	51,391	51,391
Sewerage Rates	24,639	41,080	41,080
Depreciation Building	216,401	216,401	222,677
Total Expenses	**1,466,785**	**1,501,457**	**1,541,186**
Net Result	**-12,000**	**27,231**	**-1**

Roads, Signs, Lighting, Nature Strips & Footpaths:

Overview

The services provided include the provision of maintenance of Council owned streets and street lighting. Primarily Council endeavours to maintain all township infrastructure, public open spaces and facilities to a satisfactory level at minimum lifecycle costs.

Aims for 2014-2015

- To review the demand and the need for all public facilities;
- To ensure that current assets are maintained in a useable and safe condition that preserves their value;
- To continue to maintain and improve where possible town maintenance services;
- Completion of capital works identified; and
- Develop an asset management plan that will identify the long-term town maintenance needs of the municipal area.

Roads,Signs,Nature Strips,Footpaths,Pedestrian Safety,Disability Access, Street Lighting, Depot Mtce

RDS	Allocation	Act/Est	Allocation
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution	-1,756,938	-1,808,521	-1,870,150
Trial Harbour Road contributions	0	0	0
Financial Assistance Grant	-380,257	-264,822	-547,240
Grants - Roads (DIER heavy vehicle motor tax)	-4,596	-4,596	-4,729
Grants - Other Capital	0	0	0
Grants - Other Non Capital	0	0	0
Grants - Roads to Recovery	0	0	0
Interest Reimbursement	0	0	0
Expenditure Reimbursements	-15,000	-15,000	-27,000
Total Revenue	**-2,156,791**	**-2,092,939**	**-2,449,119**
EXPENSES			
Salaries and Wages	668,503	662,111	691,906
FBT	2,946	7,720	7,944
Superannuation	83,563	80,930	84,572
Allowances	0	0	0
Training	1,390	2,614	2,690
Conferences and Seminars	0	0	0
Uniforms	5,561	107	111
Other Employee Costs	230	242	249
Staff Amenities	147	829	853
Interest	50,956	51,309	44,516
Advertising	59	349	359
Audit Fees	1,025	0	0
Computer Software Purchase	0	0	0
Contractor Services	222,591	179,989	185,208
Energy (Gas and Electricity)	222,774	195,679	195,679
Licence Fees	2,658	2,661	2,739
Materials	132,597	168,053	172,926
Motor vehicle fuel	6,370	8,882	9,140
Motor vehicle repairs & maintenance	2,218	1,579	1,624
Motor vehicle regn & insurance	277	319	329
Protective Clothing	8,605	14,800	15,229
Property Maintenance	0	2,399	2,468
Printing and Stationery	1,141	581	598
Plant Hire - Internal charges	134,841	107,387	110,501
Staff Recruiting expenses	3,123	70	72
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	12	0	0
Telephone inc Fax, Internet, pagers	10,457	11,113	11,436
Minor Plant Purchase (< $100)	2,374	0	0
Depreciation Plant & Equipment plus Roads, Footpathes etc	1,272,109	1,705,189	1,705,189
Total Expenses	**2,836,527**	**3,204,913**	**3,246,338**
Net Result	**679,736**	**1,111,974**	**797,219**

Internal Plant:

Overview

To provide adequate plant to cover all operations of Council in a timely and efficient manner.

Aims for 2014-2015

- To maintain Council's fleet to an acceptable standard; and
- To ensure regular maintenance and safety checks are carried out.

Internal Plant			
PLT	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Plant Hire - Internal charges	-293,980	-280,353	-284,505
Private Works	0	0	0
Rates Contribution	0	0	-2,341
Total Internal Revenue	**-293,980**	**-280,353**	**-286,846**
EXPENSES			
Salaries and Wages	23,967	23,853	24,926
Superannuation	2,589	2,523	3,116
Other Employee Costs	0	0	0
Contractor Services	1,532	1,820	1,741
Materials	9,944	5,050	5,197
Motor vehicle fuel	861	764	786
Motor vehicle repairs & maintenance	18,176	9,740	10,023
Motor vehicle regn & insurance	5,030	0	0
Protective Clothing	0	0	0
Property Maintenance	0	0	0
Plant Hire - Internal charges	3,476	3,234	3,328
Repairs - Plant and Equipment	13,557	16,660	16,650
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	0	0	0
Minor Plant Purchase (< $100)	0	0	0
Depreciation	214,848	214,848	221,079
Total Expenses	**293,980**	**278,493**	**286,846**
Net Result	**0**	**-1,860**	**0**

Animal Control:

Overview

The Dog Control Program undertakes a regulatory role in relation to the control of dogs within the district. Council's Animal Control Officer carries out all dog control functions, in accordance with the requirements of the *Dog Control Act 2000* and Council policy.

Successful control of dogs relies upon education and promotion of responsible dog ownership, in addition to the collection and impounding of animals and administering the registration of dogs within the district.

Aims for 2014-2015

- To provide effective control of dogs and other animals within the municipal area in accordance with the requirements of the *Dog Control Act 2000*, Dog Control Regulations 2001, and Council policy;
- To minimise the amount of stray dogs within the municipality;
- Promotion of responsible dog ownership through registration of all dogs within the municipality;
- Continual review of the way in which the service is provided, including identification of how services can be improved;
- Respond to reports of straying dogs, including impounding and taking follow-up action;
- Conduct door-to-door inspections as appropriate to ensure that dogs are registered;
- Continued enforcement of the Dog Management Policy in accordance with Section 7 of the *Dog Control Act 2000*; and
- Monitor *Cat Management Act 2009* and control of feral cats.

Animal Control

ANI REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rate Contribution	-91,500	-91,500	-79,476
Kennel Licences	-1,571	-1,349	-1,388
Dog Registration Fees	-13,378	-12,020	-12,368
Dog Replacement Tags	-70	-33	-34
Dog Fines/Complaint Lod etc.	-4,229	-1,643	-1,691
Other Revenue	0	0	0
Debt Collection Legal Fees reimbursement	-1,096	-313	-322
Total Revenue	**-111,844**	**-106,858**	**-95,279**
EXPENSES			
Salaries and Wages	75,476	54,211	63,196
FBT	0	0	0
Superannuation	9,435	5,343	7,900
Allowances	0	0	0
Training	0	0	0
Conferences and Seminars	0	0	0
Uniforms	0	274	282
Other Employee Costs	0	0	0
Advertising	0	0	0
Cleaning	0	0	0
Computer Software Purchase	0	0	0
Computer Licence Fees	0	0	0
Contractor Services	1,001	96	99
Debt Collection	507	553	569
Energy (Gas and Electricity)	383	292	300
Legal Expenses	238	257	264
Licence Fees	100	0	0
Materials	2,548	3,428	3,528
Motor vehicle fuel	8,586	7,919	8,149
Motor vehicle repairs & maintenance	5,909	2,933	3,018
Motor vehicle regn & insurance	660	650	669
Printing and Stationery	663	727	748
Protective Clothing	0	0	0
Property Maintenance	0	0	0
Plant Hire - Internal charges	21	0	0
Plant Hire - External	0	0	0
Staff Recruiting expenses	0	0	0
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	554	610	627
Depreciation Plant & Equipment	5,763	5,763	5,930
Total Expenses	**111,844**	**83,055**	**95,279**
Net Result	**0**	**-23,803**	**0**

Natural Resource Management

Overview

Along with the West Coast Council and Cradle Coast NRM the major stakeholders in the group include Forestry Tasmania and the Parks & Wildlife Service along with other key government agencies, local industries and land managers.

An allocation has been made in this budget to assist in the ongoing weed management of and bush regeneration on the West Coast. These funds are to be utilised in supporting local landcare and environmental weed control efforts, along with other Natural Resource orientated programs on the West Coast.

Aims for 2014-2015

- To undertake on-ground weed management where funding is applicable including the development of an educational program for residents on weed and fire management;
- To form a working partnership with West Coast Council weed sprayers for the management of weeds on Council land;
- To update the 2009 West Coast Weed and Fire Management Group strategy; and
- To work with the West Coast Weed and Fire Management Committee stakeholders to prioritise work and to form a working management plan.

Natural Resource Management

LND REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-41,089	-41,089	-65,675
Expenditure Reimbursements	-67,120	-65,814	0
Expense Refunds	0	0	0
Donations	0	0	0
Total Revenue	**-108,209**	**-106,903**	**-65,675**
EXPENSES			
Salaries and Wages	63,463	68,596	35,555
Superannuation	7,933	6,611	4,445
Training	1,500	0	0
Conferences and Seminars	1,025	1,000	0
Uniforms	121	0	0
Other Employee Costs	0	0	0
Staff Amenities	0	0	0
Advertising	0	0	0
Chemicals	6,253	1,100	10,000
Contractor Services	0	0	0
General Expenses	0	0	0
Licence Fees	384	204	0
Materials	1,200	1,498	0
Motor vehicle fuel	6,014	3,878	0
Motor vehicle repairs & maintenance	755	32	0
Motor vehicle regn & insurance	1,744	1,709	0
Photocopier	0	0	0
Printing and Stationery	618	42	0
Protective Clothing	668	0	0
Plant Hire - Internal charges	0	0	0
Staff Recruitment Expenses	0	0	0
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	35	-1
Telephone inc Fax, Internet, pagers	1,297	1,598	0
Depreciation Plant & Equipment	15,234	15,234	15,676
Total Expenses	**108,209**	**101,536**	**65,675**
Net Result	**0**	**-5,367**	**0**

Natural Resource Management - Projects			
LNDP	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rates Contribution (Unexpended Grants B/Fwd)	0	0	0
Expenditure Reimbursements	0	-46,400	0
Expense Refunds	0	0	0
Donations	0	0	0
Total Revenue	**0**	**-46,400**	**0**
EXPENSES			
Salaries and Wages	0	3,645	0
Superannuation	0	102	0
Training	0	0	0
Conferences and Seminars	0	655	0
Uniforms	0	124	0
Other Employee Costs	0	0	0
Advertising	0	0	0
Audit Fees	0	0	0
Chemicals	0	3,675	0
Contractor Services	0	35,174	0
General Expenses	0	0	0
Licence Fees	0	0	0
Materials	0	2,353	0
Motor vehicle fuel	0	442	0
Motor vehicle repairs & maintenance	0	0	0
Motor vehicle regn & insurance	0	0	0
Photocopier	0	0	0
Printing and Stationery	0	0	0
Protective Clothing	0	170	0
Plant Hire - Internal charges	0	60	0
Staff Recruitment Expenses	0	0	0
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	0	0	0
Telephone inc Fax, Internet, pagers	0	0	0
Depreciation Plant & Equipment	0	0	0
Total Expenses	**0**	**46,399**	**0**
Net Result	**0**	**-1**	**0**

Tourism, Community, Economic Development

Overview

Council will work with the local and regional tourism bodies to develop strategies for the renewed growth of tourism on the West Coast.

The intention is to maintain a fully operational visitor centre in Strahan (West Coast Visitor Information and Booking Centre) with pilot operations in other West Coast towns.

Aims for 2014-2015

- To work in partnership with West Coast Tourism, Cradle Coast Authority and Tourism Tasmania;
- To work with a community group in each town (representing a broad spectrum of the population) and assist them with projects as they arise and provide a conduit to Council;
- To identify sources of funds for specific programs;
- To continue implementation of the West Coast Visitor Information Network and its affiliation with TVIN;
- To ensure that the Visitor Centre operates within its budget and that staff are recruited and trained to operate the Centre; and
- To prepare West Coast tourism literature as required.

Tourism, Community, Economic Development

TOU REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
General Rate apportionment	-150,897	-150,897	-98,529
Brochure Contributions	0	-12,000	0
Total Revenue	**-150,897**	**-162,897**	**-98,529**
EXPENSES			
Salaries and Wages	0	764	0
FBT	0	0	0
Superannuation	0	71	0
Allowances	0	0	0
Training	0	0	0
Conferences and Seminars	0	0	0
Uniforms	0	0	0
Other Employee Costs	0	0	0
Staff Amenities	0	0	0
Audit Fees	0	0	0
Advertising	25,183	14,286	10,000
Computer Consumables	0	0	0
Contractor Services	64,200	67,025	68,968
Energy (Gas and Electricity)	814	522	537
General Expenses	0	0	0
Legal Expenses	0	0	0
Licence Fees	0	0	0
Materials	5,000	2,891	2,974
Motor vehicle fuel	0	0	0
Motor vehicle repairs & maintenance	0	0	0
Motor vehicle regn & insurance	0	0	0
Postage	200	0	0
Printing and Stationery	1,000	113	116
Plant Hire - Internal charges	0	0	0
Staff Recruiting expenses	0	0	0
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	2,500	3,300	0
Telephone inc Fax, Internet, pagers	2,000	224	231
Entertainment & Travel expenses (FBT)	0	684	703
Web Page Development	50,000	6,500	5,000
Wreaths/Flowers	0	0	0
Festivals & Events (Support)	0	0	10,000
Minor Plant Purchase (< $100)	0	0	0
Depreciation	0	0	0
Total Expenses	**150,897**	**96,379**	**98,529**
Net Result	**0**	**-66,518**	**0**

West Coast Visitor and Information Network

VIS REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Donations	0	0	0
Ticket Sales - Play	-40,321	-67,099	-61,969
Retail Sales	-32,658	-48,172	-49,569
Revenue Bookings	-572,681	-576,678	-594,098
Credit Card Fee Reimbursements	-1,685	-1,377	-1,417
Advertising/Membership Fees	-10,322	-12,777	-13,148
Reflections	-1,364	-1,426	-1,467
Rental Visitor Centre	-8,000	-5,861	-10,265
Total Revenue	**-667,031**	**-713,390**	**-731,933**
EXPENSES			
Salaries and Wages	109,266	141,351	145,211
FBT	0	0	0
Medical Costs (W/Comp)	0	0	0
Superannuation	8,492	12,042	13,795
Allowances	0	0	0
Training	0	0	0
Conferences and Seminars	1,193	525	541
Uniforms	264	0	0
Other Employee Costs	0	0	0
Staff Amenities	201	202	208
Admin Fees (VISITOR CENTER) Debits	0	0	0
Advertising	357	210	216
Audit Fees	0	0	0
Bank Charges/Roundings	4,328	5,093	5,241
Book Purchases (Visitor Ctr)	28,390	39,513	40,659
Costs Purchases (Visitor Ctr)	486,414	488,975	504,983
Internet Cafe (Visitor Ctr)	74	92	95
Cleaning	49	11	11
Computer Hardware Purchase	0	0	0
Computer Software Purchase	0	0	0
Computer Consumables	19	24	25
Computer Repairs/Help Desk/Modifications	421	56	58
Computer Training	0	0	0
Computing Licence Fees	0	0	0
Contractor Services	1,462	1,479	1,522
Energy (Gas and Electricity)	2,908	4,775	4,775
General Expenses	62	78	80
Bookeasy Commission	9,204	8,784	25,747
Licence Fees	177	20	21
Materials	475	1,185	1,219
Motor vehicle fuel	0	0	0
Motor vehicle repairs & maintenance	0	0	0
Motor vehicle regn & insurance	0	0	0
Photocopier	0	0	0
Postage	247	485	499
Printing and Stationery	1,440	1,487	1,530
Plant Hire - Internal charges	48	210	216
Staff Recruiting expenses	112	543	559
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	702	477	491
Ticket vouchers (Visitor Centre play)	36,983	51,190	52,674
Telephone inc Fax, Internet, pagers	6,413	7,178	7,386
Entertainment & Travel expenses (FBT)	0	0	0
Minor Plant Purchase (< $100)	0	0	0
Depreciation Plant & Equipment	0	0	0
Total Expenses	**699,701**	**765,985**	**807,762**
Net Result	**32,670**	**52,595**	**75,829**

Environmental Health

Overview

The Environmental Health Program plays a key role in the provision of a range of public and environmental health services to the community.

Environmental Health covers a range of environmental management issues from pollution to development proposals.

The *Public Health Act 1997* was proclaimed in February 1998. This legislation replaces many sections of the *Public Health Act 1962* and provides for new requirements. Features of the *Act* include a tough anti-tobacco approach and greater provisions relating to immunisation.

The *Act* also provides guidelines that Council must enforce. The role Council plays in Public Health matters has increased under the *Act*, especially in relation to registration of premises, water supplies and immunisation.

Council is proactive in its endeavours to promote and conduct immunisation clinics in conjunction with local medical service providers.

The Council is also responsible for inspecting food premises throughout the area in order to protect public health. An appropriate level of food hygiene is to be maintained, with instances of breaches in public health safeguards being strictly policed.

The Council also follows up notifiable disease reports and undertakes food shop surveillance and registrations.

Aims for 2014-2015

- To protect and enhance the public health and safety of the community by means of environmental monitoring and regulation;
- To comply with the requirements of the *Environmental Management and Pollution Control Act 1994* and provide an efficient system for implementation and monitoring of compliance;
- To increase public awareness and participation in public health initiatives, especially the immunisation program;
- To implement the requirements of the *Public Health Act 1997* and the *Food Act 2003;*
- Inspection and registration of all food businesses annually;
- Continuation of the Food Safe Program for food handlers in the municipality;
- Seasonal sampling of recreational waters for monitoring of levels of bacteria to ensure maintenance of public safety; and
- Investigation of incidences of environmental pollution and nuisances and appropriate follow-up action to ensure remedial work is carried out and ensure future compliance.

Environmental Health

ENV REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Rates Contribution	-74,951	0	-48,552
Insp/Conn Septic Tank Fees	-429	-2,114	-2,175
Inspection/Connection Fees	0	0	0
Health Licence Fees and Fines	-384	-238	-245
Health/Food Premises Licences	-8,795	-8,485	-8,731
Immunisation Reimbursement	-856	-2,272	-2,337
Abatement Notice Charges	-40,534	-39,295	-40,435
Sampling on request charges	0	0	0
Places of Assembly Licences	-354	-433	-446
Other Revenue	-2,000	-2,050	-2,109
Total Revenue	**-128,303**	**-54,886**	**-105,030**
EXPENSES			
Salaries and Wages	61,441	48,078	20,184
FBT	3,746	2,869	0
Superannuation	7,680	6,923	2,523
Training	0	0	0
Allowances	0	0	0
Conferences and Seminars	0	0	0
Uniforms	250	207	213
Staff Amenities	0	1,812	0
Abatement Notices Done	40,535	33,789	34,769
Advertising	0	0	0
Analysis and Envio Sampling	2,909	3,688	3,795
Computer Licences	418	0	0
Contractor Services	0	25,857	42,000
Energy (Gas & Electricity)	0	0	0
General Expenses	0	0	0
Immunisations	767	174	179
Legal Expenses	154	0	0
Licence Fees	0	238	245
Materials	5	9	9
Motor vehicle fuel	2,922	2,015	0
Motor vehicle repairs & maintenance	638	690	0
Motor vehicle regn & insurance	637	616	0
Printing and Stationery	189	452	465
Postage	0	259	267
Protective Clothing	0	0	0
Staff Recruiting Expenses	0	1,356	0
Repairs - Plant and Equipment	0	0	0
General Subscriptions/Publications/Regulations	32	0	0
Telephone inc Fax, Internet, pagers	288	371	381
Depreciation Plant & Equipment	5,692	5,692	0
Total Expenses	**128,303**	**135,093**	**105,030**
Net Result	**0**	**80,207**	**0**

Community Services

Overview

The Community Services area includes Family Support Services, West Coast Crisis Accommodation Service and Community Housing.

These services:

- Deliver specialist Homelessness program response and support for community members who are experiencing or are at risk of homelessness;
- Provide quality Integrated Family Support services and work towards ensuring that children accompanying adults have their individual needs identified and met; and that each child is provided with care and protection;
- Develop and foster a caring community, through the provision of quality service that empowers and confirms consumer right focussing on positive outcomes;
- Provide Emergency Relief Response and referral service to West Coast Residents;
- Provide medium to long term housing for those who are on low income;
- Understand and work within the legislative requirements of the programs;
- Work collaboratively with government and other services to meet local identified need and built upon local capacity;
- Will regularly review the way in which the services collaborates with other agencies; and
- Work in partnership with local Health Services, education and other stakeholders in planning and developing pathways for individuals and families.

Aims for 2014-2015

- To ensure that the facilities provided are maintained in a satisfactory manner;
- To collect fees for services provided;
- To undertake a review of operations by reviewing all policies, procedures, professional agreements and collection of consumer data annually;
- Ensure that appropriate income is generated from all facilities;
- Review the procedures and operations in place, to ensure that the community receives optimum benefit from the provision of these services;
- To promote services and distribute information to the wider community therefore increasing awareness and knowledge to potential consumers and stakeholders. Via media advertising, networking and disseminating service specific material;

- Ensure services and programs are provided in a culturally safe and appropriate and welcoming manner by providing consumers with privacy and confidentiality;
- Continue active involvement with committees, meetings and forums that further support addressing local community need;
- Implement the recommendations of the West Coast Sport and Recreation Plan 2010-2020;
- Complete a West Coast Youth Strategy in partnership with the State Government;
- Develop the Community housing model on the West Coast in partnership with the State Government; and
- A partnership between Council and the Department of Health and Human Services plus the Police and Citizens Youth Club exists that supports the Youth Project Development Officer position within Council. The position focuses on development of long term projects that will benefit West Coast youth into the future. This is managed by a steering committee made up of stakeholders.

Community Services - Housing			
CSH	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Interest Reimbursement	-29,237	0	0
Rates Contribution	0	0	-25,205
Rent Received Buildings	-152,836	-120,971	-120,971
Total Revenue	**-182,073**	**-120,971**	**-146,176**
EXPENSES			
Salaries and Wages	0	4,000	0
Superannuation	0	381	0
Training	0	0	0
Interest	25,478	25,475	22,258
Advertising	0	0	0
Cleaning	0	0	0
Contractor Services	35,000	35,860	0
Debt Collection	0	0	0
Energy (Gas & Electricity)	2,090	2,777	0
Legal Expenses	0	0	0
General Expenses	0	0	0
Materials	234	377	387
Property Maintenance	30,000	19,000	30,000
Plant Hire - Internal Charges	0	120	123
Rent	0	100	103
Water Rates	5,908	7,378	7,378
Sewerage Rates	6,027	6,348	6,348
Depreciation			
Buildings	77,336	77,336	79,579
Total Expenses	**182,073**	**179,152**	**146,176**
Net Result	**0**	**58,180**	**0**

Community Services - Other			
CSO	**Allocation 13/14**	**Act/Est 13/14**	**Allocation 14/15**
REVENUE			
Rates Contribution	-24,062	-24,061	-15,227
Telephone Receipts (Trial/Granville Harb)	-168	-143	-147
Reimbursements	0	0	0
Condom Vending	0	0	0
Total Revenue	**-24,230**	**-24,204**	**-15,374**
EXPENSES			
Salaries & Wages	0	8,332	0
FBT	0	0	0
Superannuation	0	1,000	0
Conferences and Seminars	0	0	0
Cleaning	0	0	0
Contractor Services	15,000	19,491	13,000
Energy (Gas & Electricity)	560	0	0
Telephone inc Fax, Int, Pagers	1,843	1,336	1,374
Materials	6,827	402	1,000
Motor Vehicle Fuel	0	0	0
Motor Vehicle Repairs & Maintenance	0	0	0
Motor Vehicle Reg'n & Insurance	0	0	0
Printing and Stationery	0	0	0
Property Maintenance	0	0	0
Rent	0	0	0
Gen Subs/Pub'ns/Regulations	0	0	0
Telephone inc Fax, Int, Pagers	0	0	0
Depreciation Plant & Equipment	0	0	0
Total Expenses	**24,230**	**30,561**	**15,374**
Net Result	**0**	**6,357**	**0**

Community Services - Crisis Accom			
CSA	**Allocation**	**Act/Est**	**Allocation**
REVENUE	**13/14**	**13/14**	**14/15**
Rent Received - Buildings	-18,054	-7,950	-8,181
DHHS SAAP	-120,216	-126,427	-126,427
DHHS SAAP Brokerage	-4,800	-4,800	-4,800
Total Revenue	**-143,070**	**-139,177**	**-139,408**
EXPENSES			
Salaries & Wages	68,879	51,001	74,137
FBT	5,642	8,928	8,928
Superannuation	8,610	6,164	9,267
Conferences and Seminars	372	59	61
Accommodation Crisis Expenses	18,487	12,384	18,468
Audit Fees	820	1,000	1,029
Cleaning	121	118	121
Contractor Services	1,935	271	278
Energy (Gas & Electricity)	1,084	1,072	1,072
Materials	5,702	2,931	5,016
Motor Vehicle Fuel	5,762	5,863	6,033
Motor Vehicle Repairs & Maintenance	968	923	949
Motor Vehicle Reg'n & Insurance	0	591	608
Printing and Stationery	258	308	317
Property Maintenance	2,539	0	0
Rent	14,803	5,884	6,055
Gen Subs/Pub'ns/Regulations	199	0	0
Telephone inc Fax, Int, Pagers	933	915	941
Depreciation	0	0	-1
Depreciation Plant & Equipment	5,956	5,956	6,129
Total Expenses	**143,070**	**104,367**	**139,408**
Net Result	**0**	**-34,810**	**0**

Community Services - Family Support

CSF REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
CSP Grant Funding	-181,759	-196,912	-196,912
Family Support Subsidies/Reimbursements	0	0	0
Brokerage Family Support	-6,653	-3,091	-3,091
Total Revenue	**-188,412**	**-200,003**	**-200,003**
EXPENSES			
Salaries & Wages	131,758	143,244	137,817
FBT	8,174	4,035	6,515
Superannuation	16,470	17,193	17,227
Training	670	256	1,263
Conferences & Seminars	226	220	226
Advertising	0	0	0
Contractor Services	0	138	142
Materials	8,906	6,533	9,464
Motor Vehicle Fuel	6,775	8,588	9,143
Motor Veh Repairs/Maint..	205	2,628	2,704
Motor Veh Reg'n & Insurance	1,780	1,152	1,300
Printing & Stationery	421	244	251
Gen Subs/Publ'ns/Regulations	37	886	912
Telephone inc Fax, Int, Pagers	1,068	749	771
Depreciation	0	0	0
Depreciation Plant & Equipment	11,922	11,922	12,268
Total Expenses	**188,412**	**197,787**	**200,003**
Net Result	**0**	**-2,216**	**0**

Youth Project Development

YOU REVENUE	Allocation 13/14	Act/Est 13/14	Allocation 14/15
Reimbursements	0	-57	0
Reimbursements PCYC	0	-66,476	-203,746
Total Revenue	**0**	**-66,534**	**-203,746**
EXPENSES			
Salaries & Wages	0	34,248	57,806
FBT	0	4,233	4,233
Superannuation	0	3,751	6,002
Training	0	0	2,030
Conferences & Seminars	0	0	2,436
Uniforms	0	215	508
Other Employee Costs	0	0	406
Staff Amenities	0	0	203
Advertising	0	0	2,030
Computer Consumables	0	0	1,015
Contractor Services - UTAS & Events	0	0	18,814
Contractor Services - Project Research & Evaluation	0	0	49,020
Materials	0	351	10,150
Motor Vehicle Fuel	0	3,489	7,308
Motor Vehicle Repairs & Maintenance	0	412	2,071
Motor Veh Reg'n & Insurance	0	1,280	1,218
Postage	0	0	203
Printing & Stationary	0	217	12,180
Staff Recruiting Expenses	0	1,952	0
Gen Subs/Publ'ns/Regulations	0	0	1,015
Telephone	0	154	2,030
Committee & Meeting Expenses	0	0	0
WCC Administration	0	12,174	20,870
PCYC Administration	0	4,057	2,198
Total Expenses	**0**	**66,534**	**203,746**
Net Result	**0**	**0**	**0**

SECTION 5
Capital Works Program

Capital Works Program 2014/15

CAPEX Budget 2014/15

Projects	Budget	Grant Funding	Council Funds
Resheeting Trial Harbour Rd	50,000		50,000
Emergency Gen-sets for Recovery Centres	22,500	22,500	-
Zeehan Landfill - shed for equipment plus firefighting water tanks	45,000		45,000
Road Reconstruction/Reseal Program	250,000		250,000
Reid St and Andrew Street, Strahan Footpaths	125,000		125,000
Kerbing and Footpaths - general	250,000		250,000
Child Care Centre, Queenstown softfall	7,000		7,000
Drainage at Innes Street, Strahan	35,000		35,000
West Strahan Beach footbridge	35,000		35,000
Harold Street, Strahan redesign and construct	175,000	175,000	-
Road Resheeting Granville Harbour	50,000		50,000
Road Resheeting Macquarie Heads	50,000		50,000
Zeehan Landfill Pipework	120,000		120,000
First Aid Room Upgrade Rosebery Pool Office	10,000		10,000
Carpenters Workshop	70,000		70,000
Replacement 5 ton truck	135,000		135,000
Galley Museum Upgrades to Fire Exits	145,000		145,000
Replacement Rosebery Swimming Pool Fence	35,000		35,000
Replacement Zeehan Swimming Pool Fence	35,000		35,000
Barrow Lights for Town Maintenance Program	15,000		15,000
Access Ramp Rosebery Swimming Pool	20,000		20,000
Footbridge trip prevention - Grip stips	12,000		12,000
Hogarth Falls Walk track stair renewal	8,000		8,000
Footpath Urquhart Street, Queenstown	30,000		30,000
King Street, Queenstown bridge safety	10,000		10,000
Agnes Street Rosebery Plaza	100,000		100,000
Zeehan Depot Fencing	50,000		50,000
Replacement 4 ton Excavator	85,000		85,000
Two Hino Trucks ~4t	102,000		102,000
Information Technology - computing etc	40,000		40,000
Chairs and Tables Queenstown Memorial Hall	20,000		20,000
Removal of Bike Track Queenstown Recreation Ground	100,000	49,000	51,000
	2,236,500	**246,500**	**1,990,000**
		Net	**1,990,000**